United Nations A/54/820

General Assembly

Distr.: General
3 April 2000

Original: English

**Fifty-fourth session**
Agenda item 172
**Financing of the United Nations Mission in Sierra Leone**

# Financing of the United Nations Mission in Sierra Leone

## Report of the Secretary-General

*Summary*

The Security Council, by its resolution 1289 (2000) of 7 February 2000, expanded the military component of the United Nations Mission in Sierra Leone (UNAMSIL) to a maximum of 11,100 personnel and revised the Mission's mandate. The present report contains the revised budget for the operation of UNAMSIL for the period from 1 July 1999 to 30 June 2000 as well as the proposed budget for the 12-month period from 1 July 2000 to 30 June 2001.

The revised budget for the 1999/00 financial period amounts to $265,789,000 gross ($264,371,600 net) and represents an increase of some 33 per cent ($65,789,000) in gross terms over resources already appropriated for UNAMSIL by the General Assembly in its resolution 54/241 of 23 December 1999. Military personnel costs account for some 55 per cent of resources, civilian personnel costs, 6 per cent, operational costs, 38 per cent, and staff assessment, 1 per cent; other programmes comprise less than 1 per cent of the total.

The proposed budget for the period from 1 July 2000 to 30 June 2001 amounts to $476,726,400 gross ($472,965,600 net). Military personnel costs account for some 74 per cent of resources, civilian personnel costs, 7 per cent, operational costs, 18 per cent and staff assessment, 1 per cent; other programmes comprise less than 1 per cent of the total.

The actions to be taken by the General Assembly are set out in paragraph 4 of the present report.

00-37457 (E) 040500

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# I. Overview

1. The present report is submitted pursuant to Security Council resolution 1289 (2000) of 7 February 2000, by which the Council expanded the military component of the United Nations Mission in Sierra Leone (UNAMSIL) to a maximum of 11,100 personnel and revised the Mission's mandate. It contains the revised budget for the 12-month period from 1 July 1999 to 30 June 2000 for UNAMSIL, which amounts to $265,789,000 gross ($264,371,600 net), and the proposed budget for the period from 1 July 2000 to 30 June 2001 in the amount of $476,726,400 gross ($472,965,600 net). The present report should be read in conjunction with the initial budget of UNAMSIL for the period from 1 July 1999 to 30 June 2000 (A/54/633), which contains information on the Mission's political mandate and operational plan and requirements.

2. Compared with the resources provided to UNAMSIL by the General Assembly for the period from 1 July 1999 to 30 June 2000 (see table 1 below), the revised estimated requirements for the same period, amounting to $265,789,000 gross, reflect an increase of 32.9 per cent in gross terms ($65,789,000), resulting from the expansion of the Mission pursuant to Security Council resolution 1289 (2000). The proposed increase reflects a 30.3 per cent increase in military personnel costs, a 56.7 per cent increase in operational costs, a 415.1 per cent increase in other programmes and reductions of 25.3 and 36.6 per cent in civilian personnel costs and staff assessment respectively.

Table 1
**Financial resources**[a]
(Thousands of United States dollars)

| | (1) | (2) | (3)=(2)-(1) | (4) | (5) | (6)=(5)-(2) | (7) |
|---|---|---|---|---|---|---|---|
| | 1999/00 | | Increase/(decrease) over apportionment | | | Increase/(decrease) over 1999/00 revised estimates | |
| | Apportionment[b] | Revised cost estimates | Amount | Percentage | 2000/01 cost estimates | Amount | Percentage |
| Military personnel | 112 414.3 | 146 506.8 | 34 092.5 | 30.3 | 353 553.7 | 207 046.9 | 141.3 |
| Civilian personnel | 20 187.5 | 15 072.9 | (5 114.6) | (25.3) | 35 073.0 | 20 000.1 | 132.7 |
| Operational requirements | 64 977.0 | 101 832.3 | 36 855.3 | 56.7 | 83 992.0 | (17 840.3) | (17.5) |
| Other programmes | 186.3 | 959.6 | 773.3 | 415.1 | 346.9 | (612.7) | (63.8) |
| Staff assessment | 2 234.9 | 1 417.4 | (817.5) | (36.6) | 3 760.8 | 2 343.4 | 165.3 |
| **Gross requirements** | **200 000.0** | **265 789.0** | **65 789.0** | **32.9** | **476 726.4** | **210 937.4** | **79.4** |
| Voluntary contributions | - | - | - | - | - | - | - |
| **Total** | **200 000.0** | **265 789.0** | **65 789.0** | **32.9** | **476 726.4** | **210 937.4** | **79.4** |

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Based on appropriation provided in General Assembly resolution 54/241. No provision was made for the support account for peacekeeping operations or the United Nations Logistics Base at Brindisi, Italy.

3. The present report also contains the proposed 2000/01 budget, which reflects a 79.4 per cent increase in gross terms ($210,937,400) over the revised budget for the period from 1 July 1999 to 30 June 2000. The proposed increase reflects a 141.3 per cent increase in military personnel costs, a 132.7 per cent increase in civilian personnel costs, a 165.3 per cent increase in staff assessment and reductions of 17.5 and 63.8 per cent in operational costs and other programmes respectively. A comparison of the authorized and revised requirements for human resources for 1999/00 and the proposed requirements for 2000/01 is provided in table 2.

Table 2
**Human resources**

| | *1999/00* | | | |
|---|---|---|---|---|
| *Military and civilian staff resources* | *Authorized* | *Revised* | *Increase* | *2000/01 proposed* |
| Military observers | 260 | 260 | - | 260 |
| Military contingents | 5 740 | 10 840 | 5 100 | 10 840 |
| Civilian police | 6 | 60 | 54 | 60 |
| International staff | 228 | 245 | 17 | 245 |
| Local staff | 282 | 306 | 24 | 306 |
| United Nations Volunteers | 72 | 79 | 7 | 79 |

4. **The actions to be taken by the General Assembly are as follows:**

**(a) To appropriate and assess the additional amount of $65,789,000 gross ($66,606,500 net) for the maintenance of UNAMSIL for the period from 1 July 1999 to 30 June 2000;**

**(b) To appropriate the amount of $476,726,400 gross ($472,965,600 net) for the maintenance of the Mission for the 12-month period from 1 July 2000 to 30 June 2001;**

**(c) To assess the amount of $47,672,640 gross ($47,296,560 net) for the maintenance of UNAMSIL for the period from 1 July to 6 August 2000;**

**(d) To assess the amount of $429,053,760 gross ($425,669,040 net) for the maintenance of UNAMSIL for the period from 7 August 2000 to 30 June 2001, at the monthly rate of $39,727,200 gross ($39,413,800 net), subject to the extension of the mandate of UNAMSIL by the Security Council.**

# II. Political mandate of the Mission

**(Security Council resolution 1270 (1999) of 22 October 1999)**

5. Information on the political mandate of UNAMSIL, as set out in Security Council resolution 1270 (1999), is provided in paragraph 10 of the report of the Secretary-General on the financing of UNAMSIL (A/54/633).

6. By its resolution 1289 (2000), the Security Council revised the mandate of UNAMSIL to include the following additional tasks, to be performed by the Mission within its capabilities and areas of deployment and in the light of conditions on the ground: (a) to provide security at key locations and government buildings, in

particular in Freetown, and at important intersections and major airports, including Lungi airport; (b) to facilitate the free flow of people, goods and humanitarian assistance along specified thoroughfares; (c) to provide security in and at all sites of the disarmament, demobilization and reintegration programme; (d) to coordinate with and assist, in common areas of deployment, the Sierra Leone law enforcement authorities in the discharge of their responsibilities; and (e) to guard weapons, ammunition and other military equipment collected from ex-combatants and to assist in their subsequent disposal or destruction.

7. The current mandate of UNAMSIL expires on 6 August 2000.

## III. Operational plan and requirements

8. The operational plan and requirements of UNAMSIL are based on the Mission's revised mandate and on the concept of operations described in the second report of the Secretary-General to the Security Council on UNAMSIL (S/2000/13, paras. 28-39).

9. While the main focus of the Mission's mandated activities remains unchanged, its revised operational plan provides for the phased induction of an additional 5,100 troops, comprising 6 infantry battalions and the necessary military support elements (medical personnel and facilities, communications and transport units, aviation and other support elements), for a total of 11,100 military personnel, and the deployment of 54 additional civilian police advisers for an increased strength of 60 personnel. A civilian staffing establishment of 630 international and local staff as well as United Nations Volunteers (see section VIII), representing an increase of 48 personnel compared with the current strength, will be required to support the military and civilian components of the expanded UNAMSIL.

10. In view of the planned deployment of UNAMSIL throughout the territory of Sierra Leone in four sectors and the establishment of sectoral command and control structures (see S/2000/13, paras. 30 and 31), the Mission's operational requirements reflect the provision of additional prefabricated office containers, vehicles and military and commercial heavy-lift helicopters, as well as communication, data-processing and other equipment, along with additional logistical support to be provided by civilian contractors. Furthermore, in order to enable UNAMSIL to assist in the disposal or destruction of weapons, ammunition and other military equipment collected from ex-combatants, the Mission requirements also cover the acquisition of the necessary specialized equipment and supplies.

## IV. Contributions made under the status-of-forces agreement

11. Pending the conclusion of a status-of-forces agreement in respect of UNAMSIL, the model status-of-forces agreement (A/45/594, annex) applies provisionally. Contributions made under the status-of-forces agreement are as follows:

| Government | Contribution | Value (United States dollars) 1 July 1999 to 30 June 2000 | 1 July 2000 to 30 June 2001 |
|---|---|---|---|
| Sierra Leone | Parcel of land | 100 000 | 100 000 |
| | Choitram hospital facility[a] | - | - |

[a] Value not quantified.

## V. Voluntary contributions and trust funds

12. To date, no voluntary contributions have been received for the Mission. The status of contributions to the Trust Fund to Support United Nations Peacekeeping-related Efforts in Sierra Leone is as follows:

| | Receipts | Expenditures[a] | Pledges |
|---|---|---|---|
| | (United States dollars) | | |
| Cash contributions | | | |
| 1 July 1998 to 30 June 1999 | 2 092 150 | 843 520 | - |
| 1 July 1999 to 30 June 2000 | 50 000 | - | - |
| 1 July 2000 to 30 June 2001 | - | - | - |
| Contributions in kind | | | |
| 1 July 1998 to 30 June 1999 | - | - | - |
| 1 July 1999 to 30 June 2000 | - | - | - |
| 1 July 2000 to 30 June 2001 | - | - | - |
| **Total** | **2 142 150** | **843 520** | - |

[a] As at 29 February 2000.

## VI. Status of reimbursement of troop-contributing Governments

13. The current troop contributors are the Governments of Ghana, Guinea, India, Kenya and Nigeria.

14. At the time of the preparation of the present report, no payments for troop costs had been made to troop-contributing Governments. Requirements for the reimbursement for troop costs for the 1999/00 and the 2000/01 financial periods are estimated at $51,939,000 and $139,674,100 respectively.

## VII. Contingent-owned equipment and self-sustainment

### A. Method of reimbursement

15. Requirements for the reimbursement to troop-contributing countries for 12 infantry battalions, specialized units and level-II and level-III medical facilities have

been based on standard reimbursement rates for contingent-owned equipment (wet-lease) and self-sustainment .

## B. Requirements

16. Requirements for the reimbursement for major equipment for the 1999/00 and 2000/01 financial periods are estimated at $25,393,500 and $51,417,500 respectively. Requirements for self-sustainment are as follows (in United States dollars):

| | (1) | (2) | (3) = (2) - (1) | (4) |
|---|---|---|---|---|
| | 1 July 1999 to 30 June 2000 | | | |
| Category | Current[a] | Revised | Increase | 1 July 2000 to 30 June 2001 |
| Catering (kitchen facilities) | 982 000 | 1 280 300 | 298 300 | 3 392 900 |
| Communications | 2 868 300 | 3 739 400 | 871 100 | 9 910 000 |
| Office equipment | 826 500 | 1 077 400 | 250 900 | 2 855 400 |
| Electrical | 972 300 | 1 267 600 | 295 300 | 3 359 300 |
| Minor engineering | 544 500 | 709 800 | 165 300 | 1 881 200 |
| Laundry and cleaning | 826 500 | 1 077 400 | 250 900 | 2 855 400 |
| Tentage | 777 800 | 1 014 000 | 236 200 | 2 687 500 |
| Accommodation | 460 000 | 796 400 | 336 400 | 4 837 400 |
| Observation | 1 137 600 | 1 483 100 | 345 500 | 3 930 400 |
| Field defence stores | 1 176 500 | 1 533 800 | 357 300 | 4 064 800 |
| Medical services | 3 392 500 | 5 416 500 | 2 024 000 | 13 803 400 |
| Miscellaneous general stores | 1 594 600 | 2 100 100 | 505 500 | 5 509 300 |
| **Total** | **15 559 100** | **21 495 800** | **5 936 700** | **59 087 000** |

[a] Based on estimates contained in document A/54/633.

17. Mission factors intended to compensate troop-contributing countries for extreme operating conditions in the mission area apply to the monthly reimbursable rates, as indicated below:

| Mission factors | Percentage |
|---|---|
| Extreme environmental conditions | 1.2 |
| Intensified operational conditions | - |
| Hostile action/forced abandonment | 2.1 |
| Incremental transportation | - |

# VIII. Staffing requirements

## A. Changes in staffing requirements

| | Number of posts | | | |
|---|---|---|---|---|
| | 1 July 1999 to 30 June 2000 | | | 1 July 2000 to 30 June 2001 |
| | Current | Revised | Net change | |
| **International staff** | | | | |
| Under-Secretary-General | 1 | 1 | - | 1 |
| Assistant Secretary-General | 2 | 2 | - | 2 |
| D-2 | - | - | - | - |
| D-1 | 3 | 3 | - | 3 |
| P-5 | 7 | 12 | 5 | 12 |
| P-4 | 24 | 29 | 5 | 29 |
| P-3 | 36 | 39 | 3 | 39 |
| P-2/P-1 | 10 | 8 | (2) | 8 |
| **Subtotal** | **83** | **94** | **11** | **94** |
| General Service (Principal level) | 3 | 3 | - | 3 |
| General Service (Other level) | 23 | 22 | (1) | 22 |
| **Subtotal** | **26** | **25** | **(1)** | **25** |
| Field Service | 99 | 106 | 7 | 106 |
| Security Service | 20 | 20 | - | 20 |
| **Subtotal** | **119** | **126** | **7** | **126** |
| **Total, international staff** | **228** | **245** | **17** | **245** |
| **Local staff** | 282 | 306 | 24 | 306 |
| **United Nations Volunteers** | 72 | 79 | 7 | 79 |
| **Subtotal** | **354** | **385** | **31** | **385** |
| **Total** | **582** | **630** | **48** | **630** |

18. Based on the planned configuration of the deployment of UNAMSIL throughout Sierra Leone, the organizational structure of the Mission, as shown in annex IV, has been revised to reflect the establishment of four sectoral headquarters corresponding to the Mission's military command and control structure. The civilian structure of UNAMSIL, while remaining essentially unchanged, reflects the establishment of the Mine Action Unit as a substantive office, as well as the streamlining of the Division of Administration through the abolition of the Office of Administrative Services and the replacement of the Supply Unit with the Supply Section.

19. The proposed net increase in the Mission's staffing requirements of 17 international posts (5 P-5, 5 P-4, 3 P-3 and 7 Field Service posts, offset by the reduction of 2 P-2 and 1 General Service (Other level) posts), 24 local posts and 7 United Nations Volunteer positions reflects the expanded substantive and administrative requirements of the Mission arising from its revised mandate and almost twofold increase in the strength of its military component. The proposed changes to the current staffing and the revised deployment schedule of civilian personnel are provided below.

## B. Substantive civilian component

20. Changes in the currently authorized staffing establishment for the substantive civilian component of UNAMSIL reflect a net increase of 8 international (3 P-5, 4 P-4 and 4 P-3 posts, offset by the reduction of 3 P-2 posts), 19 Local level posts and 7 United Nations Volunteers, as follows:

(a) **Office of the Special Representative of the Secretary-General.** In view of the increased scope and complexity of the Mission's activities, in particular in international humanitarian, human rights and refugee law, it is proposed to establish two P-5 posts for the Special Assistant to the Special Representative of the Secretary-General and a Senior Legal Adviser. Those staff will render assistance to the Special Representative of the Secretary-General in the exercise of his responsibilities and provide legal advice on all aspects of the implementation of the Mission's mandate. The P-3 post previously established to accommodate the position of the Special Assistant in the United Nations Observer Mission in Sierra Leone is to be redeployed to the newly established Mine Action Unit. In addition, pursuant to the recommendation contained in the report of the Advisory Committee on Administrative and Budgetary Questions (A/54/647, para. 12), the Office includes two P-4 posts for resident auditors;

(b) **Civilian Police Unit.** To support the expanded civilian police component of UNAMSIL, it is proposed to establish seven additional Local level posts for interpreters;

(c) **Human Rights Office.** It is proposed to replace two Associate Human Rights Officer posts at the P-2 level with two United Nations Volunteer positions and to redeploy the released P-2 posts to the Division of Administration (see subparagraphs 21 (b) and (d) below);

(d) **Civil Affairs Office.** In his second report to the Security Council on UNAMSIL (S/2000/13, para. 38), the Secretary-General indicated his intention to establish additional United Nations civil affairs offices at each of the four sector headquarters with a view to assisting the Government of Sierra Leone as it extends its authority to the countryside. Accordingly, it is proposed to establish eight additional international Civil Affairs Officer posts (4 at the P-4 and 4 at the P-3 level), eight Local level posts for clerk-typists and five United Nations Volunteer positions for the sectoral headquarters. Of the three currently authorized P-2 Associate Civil Affairs Officer posts, one is proposed for abolition;

(e) **Public Information Office.** To strengthen the public information component of the Mission, it is proposed to establish a P-5 post for the Chief of the Office as well as three additional Local level posts for information assistants. The currently authorized P-4 post will be retained to accommodate the position of a spokesperson. The staff will be responsible for coordinating all United Nations public information activities related to the implementation of the Mission's mandate, developing and implementing the overall communication strategy and policy and creating and disseminating public information programmes and for media liaison and relations;

(f) **Mine Action Unit.** In his second report to the Security Council (ibid., para. 35), the Secretary-General indicated that a mine-action capacity would be required as part of UNAMSIL. Following a mine-action survey conducted in Sierra

Leone in January/February 2000, it is proposed to establish one P-3 post for the head of the Mine Action Unit, to be accommodated through the redeployment of a post from the Office of the Special Representative of the Secretary-General (see subparagraph (a) above). The staff member will be responsible for awareness training of UNAMSIL personnel and for the coordination of mine-action activities of non-governmental organizations and humanitarian agencies operating in Sierra Leone. One Local level post for an administrative assistant is also required to support the head of Unit.

## C. Administrative civilian component

21. Changes to the currently authorized staffing for the administrative civilian component of UNAMSIL reflect a net increase of nine international (2 P-5, 1 P-4, 1 P-2 and 7 Field Service posts offset by the reduction of 1 P-3 and 1 General Service (Other level) post) and five local staff posts, as follows:

(a) **Office of Administrative Services.** It is proposed to abolish this Office and to redeploy the currently authorized posts to the Finance Section (1 P-5, 1 General Service (Principal level) and 2 Local level posts) and to the Memoranda of Understanding and Contracts Management Section (1 P-3 post). It is also proposed to abolish one General Service post;

(b) **Finance Section.** In view of the anticipated increase in the scope and complexity of its workload, it is proposed to strengthen the Section by establishing one P-5 post for the Chief Finance Officer (Chief of Section) and two additional international (1 P-2 and 1 General Service (Principal level post)) as well as two Local level posts for finance assistants. The increase in staffing will be accommodated through redeployment of posts from the former Office of Administrative Services (see subparagraph (a) above) and the Human Rights Office (see para. 20 (c)). One P-3 post is to be abolished;

(c) **Personnel Section.** In view of the anticipated increase in the scope and complexity of its workload, it is proposed to strengthen the Section by establishing one P-5 post for the Chief Personnel Officer (Chief of Section), one Field Service post and one Local level post for a personnel assistant. One P-3 post is to be redeployed to the Memoranda of Understanding and Contracts Management Section;

(d) **General Services Section.** It is proposed to establish an additional P-2 post (to be accommodated through redeployment from the Human Rights Office; see subparagraph 20 (c) above) and two Local level posts for administrative clerks;

(e) **Procurement Section.** In view of the anticipated increase in the scope and complexity of its workload, it is proposed to strengthen the Section by establishing one P-5 post for the Chief Procurement Officer (Chief of Section), one Field Service post and two Local level posts for procurement assistants;

(f) **Supply Section.** In view of the anticipated increase in the scope and complexity of its workload, it is proposed to strengthen the Section by establishing one P-4 post for the Chief Supply Officer (Chief of Section). The currently authorized P-2 post of associate supply officer is to be abolished;

(g) **Memoranda of Understanding and Contracts Management Section.** The expanded Mission will be required to establish and manage logistical support

contracts for the distribution of rations, petrol, diesel and aviation fuel and waste management services at all mission locations, monitor compliance with the memoranda of understanding established under the new procedures for the reimbursement of troop contributors for contingent-owned equipment and self-sustainment and manage local procurement activities. To provide the Section with adequate resources to accomplish those tasks, it is proposed to establish seven additional international posts (2 at the P-3 level for contract management officers and 5 Field Service posts for contract management assistants). The proposed increase in staffing requirements will be partially accommodated through the redeployment of two P-3 posts from the former Office of Administrative Services and the Personnel Section (see subparagraphs 21 (a) and (c) above).

22. In paragraph 12 of its resolution 54/241, the General Assembly requested the Secretary-General, in order to reduce the cost of employing General Service staff, to employ locally recruited staff for the Mission against General Service posts, commensurate with the requirements of the Mission. While, for operational reasons, no conversions of internationally recruited General Service staff to local posts are possible at this time, no new General Service posts have been requested for the 1999/00 and 2000/01 financial periods in view of the fact that from the proposed additional 24 Local level posts, 18 will perform higher-level functions (interpreters and information, administrative, finance, personnel and procurement assistants).

## D. Current and proposed staffing of civilian staff

| | Professional category and above | | | | | | | | | General Service and related categories | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | **Total** | *Field Service* | *Principal level* | *Other level* | *Security Service* | **Total** | *Local staff* | *National Professional staff* | *United Nations Volunteers* | ***Grand total*** |
| **Substantive** | | | | | | | | | | | | | | | | | | |
| **Office of the Special Representative of the Secretary-General** | | | | | | | | | | | | | | | | | | |
| Current | 1 | 1 | - | - | 1 | 2 | 1 | - | **6** | 1 | - | 2 | - | **3** | 3 | - | - | **12** |
| Proposed | 1 | 1 | - | - | 3 | 2 | - | - | **7** | 1 | - | 2 | - | **3** | 3 | - | - | **13** |
| **Office of the Force Commander** | | | | | | | | | | | | | | | | | | |
| Current | - | 1 | - | - | - | - | - | - | **1** | - | - | 6 | - | **6** | 14 | - | - | **21** |
| Proposed | - | 1 | - | - | - | - | - | - | **1** | - | - | 6 | - | **6** | 14 | - | - | **21** |
| **Office of the Chief Military Observer** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | 1 | - | - | - | - | **1** | - | - | 1 | - | **1** | 32 | - | - | **34** |
| Proposed | - | - | - | 1 | - | - | - | - | **1** | - | - | 1 | - | **1** | 32 | - | - | **34** |
| **Civilian Police Unit** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | - | **-** | - | - | - | - | **-** | 3 | - | - | **3** |
| Proposed | - | - | - | - | - | - | - | - | **-** | - | - | - | - | **-** | 10 | - | - | **10** |
| **Human Rights Office** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | 1 | 4 | 5 | 4 | **14** | 1 | - | 1 | - | **2** | 2 | - | - | **18** |
| Proposed | - | - | - | - | 1 | 4 | 5 | 2 | **12** | 1 | - | 1 | - | **2** | 2 | - | 2 | **18** |
| **Political Affairs Office** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | 1 | 1 | 1 | 3 | 2 | **8** | 3 | - | - | - | **3** | 3 | - | - | **14** |
| Proposed | - | - | - | 1 | 1 | 1 | 3 | 2 | **8** | 3 | - | - | - | **3** | 3 | - | - | **14** |
| **Civil Affairs Office** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | 1 | 3 | 3 | 3 | **10** | 3 | - | - | - | **3** | 3 | - | - | **16** |
| Proposed | - | - | - | - | 1 | 7 | 7 | 2 | **17** | 3 | - | - | - | **3** | 11 | - | 5 | **36** |

| | Professional category and above | | | | | | | | | General Service and related categories | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | **Total** | *Field Service* | *Principal level* | *Other level* | *Security Service* | **Total** | *Local staff* | *National Professional staff* | *United Nations Volunteers* | **Grand total** |
| **Public Information Office** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | 1 | 2 | - | **3** | 1 | - | - | - | **1** | 2 | - | - | **6** |
| Proposed | - | - | - | - | 1 | 1 | 2 | - | **4** | 1 | - | - | - | **1** | 5 | - | - | **10** |
| **Mine Action Unit** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | - | **-** | - | - | - | - | **-** | - | - | - | **-** |
| Proposed | - | - | - | - | - | - | 1 | - | **1** | - | - | - | - | **-** | 1 | - | - | **2** |
| **Total, substantive** | | | | | | | | | | | | | | | | | | |
| Current | 1 | 2 | - | 2 | 4 | 11 | 14 | 9 | **43** | 9 | - | 10 | - | **19** | 62 | - | - | **124** |
| Proposed | 1 | 2 | - | 2 | 7 | 15 | 18 | 6 | **51** | 9 | - | 10 | - | **19** | 81 | - | 7 | **158** |
| **Division of Administration** | | | | | | | | | | | | | | | | | | |
| **Office of the Chief Administrative Officer** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | 1 | 1 | 1 | 3 | - | **6** | - | 1 | 1 | - | **2** | 4 | - | - | **12** |
| Proposed | - | - | - | 1 | 1 | 1 | 3 | - | **6** | - | 1 | 1 | - | **2** | 4 | - | - | **12** |
| **Security Coordination Section** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | 1 | 1 | - | **2** | - | - | - | 20 | **20** | 7 | - | - | **29** |
| Proposed | - | - | - | - | - | 1 | 1 | - | **2** | - | - | - | 20 | **20** | 7 | - | - | **29** |
| **Office of the Chief of Administrative Services** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | 1 | - | 1 | - | **2** | - | 1 | 1 | - | **2** | 2 | - | - | **6** |
| Proposed | - | - | - | - | - | - | - | - | **-** | - | - | - | - | **-** | - | - | - | **-** |
| **Finance Section** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | 1 | 3 | - | **4** | 1 | - | 6 | - | **7** | 11 | - | - | **22** |
| Proposed | - | - | - | - | 1 | 1 | 2 | 1 | **5** | 1 | 1 | 6 | - | **8** | 13 | - | - | **26** |

| | Professional category and above | | | | | | | | | General Service and related categories | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Total | Field Service | Principal level | Other level | Security Service | Total | Local staff | National Professional staff | United Nations Volunteers | Grand total |
| **Personnel Section** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | 1 | 2 | - | 3 | 4 | - | - | - | 4 | 3 | - | - | 10 |
| Proposed | - | - | - | - | 1 | 1 | 1 | - | 3 | 5 | - | - | - | 5 | 4 | - | - | 12 |
| **General Services Section** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | 1 | 2 | - | 3 | 16 | - | 2 | - | 18 | 10 | - | 5 | 36 |
| Proposed | - | - | - | - | - | 1 | 2 | 1 | 4 | 16 | - | 2 | - | 18 | 12 | - | 5 | 39 |
| **Procurement Section** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | 1 | 2 | - | 3 | 5 | - | - | - | 5 | 5 | - | - | 13 |
| Proposed | - | - | - | - | 1 | 1 | 2 | - | 4 | 6 | - | - | - | 6 | 7 | - | - | 17 |
| **Regional Support Services Section** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | 1 | - | - | 1 | 14 | - | 2 | - | 16 | 30 | - | - | 47 |
| Proposed | - | - | - | - | - | 1 | - | - | 1 | 14 | - | 2 | - | 16 | 30 | - | - | 47 |
| **Office of the Chief of the Central Integrated Support Service** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | 1 | - | 1 | - | 2 | 1 | 1 | - | - | 2 | 5 | - | - | 9 |
| Proposed | - | - | - | - | 1 | - | 1 | - | 2 | 1 | 1 | - | - | 2 | 5 | - | - | 9 |
| **Building Management Support Section** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | 1 | 1 | - | 2 | 8 | - | - | - | 8 | 32 | - | 16 | 58 |
| Proposed | - | - | - | - | - | 1 | 1 | - | 2 | 8 | - | - | - | 8 | 32 | - | 16 | 58 |
| **Movement Control and Air Support Section** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | 1 | 1 | - | 2 | 8 | - | - | - | 8 | 20 | - | 7 | 37 |
| Proposed | - | - | - | - | - | 1 | 1 | - | 2 | 8 | - | - | - | 8 | 20 | - | 7 | 37 |
| **Supply Section** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | 1 | 1 | 2 | 5 | - | - | - | 5 | 20 | - | 10 | 37 |
| Proposed | - | - | - | - | - | 1 | 1 | - | 2 | 5 | - | - | - | 5 | 20 | - | 10 | 37 |

| | Professional category and above | | | | | | | | | General Service and related categories | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2 | Total | Field Service | Principal level | Other level | Security Service | Total | Local staff | National Professional staff | United Nations Volunteers | Grand total |
| **Memoranda of Understanding and Contracts Management Section** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | 1 | 1 | - | **2** | 2 | - | - | - | **2** | 5 | - | - | **9** |
| Proposed | - | - | - | - | - | 1 | 3 | - | **4** | 7 | - | - | - | **7** | 5 | - | - | **16** |
| **Electronic Data Processing Section** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | 1 | 1 | - | **2** | 5 | - | 1 | - | **6** | 10 | - | 3 | **21** |
| Proposed | - | - | - | - | - | 1 | 1 | - | **2** | 5 | - | 1 | - | **6** | 10 | - | 3 | **21** |
| **Communications Section** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | 1 | 1 | - | **2** | 11 | - | - | - | **11** | 24 | - | 15 | **52** |
| Proposed | - | - | - | - | - | 1 | 1 | - | **2** | 11 | - | - | - | **11** | 24 | - | 15 | **52** |
| **Transport Section** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | 1 | 1 | - | **2** | 10 | - | - | - | **10** | 32 | - | 16 | **60** |
| Proposed | - | - | - | - | - | 1 | 1 | - | **2** | 10 | - | - | - | **10** | 32 | - | 16 | **60** |
| **Total, Division of Administration** | | | | | | | | | | | | | | | | | | |
| Current | - | - | - | 1 | 3 | 13 | 22 | 1 | **40** | 90 | 3 | 13 | 20 | **126** | 220 | - | 72 | **458** |
| Proposed | - | - | - | 1 | 5 | 14 | 21 | 2 | **43** | 97 | 3 | 12 | 20 | **132** | 225 | - | 72 | **472** |
| **Total** | | | | | | | | | | | | | | | | | | |
| Current | 1 | 2 | - | 3 | 7 | 24 | 36 | 10 | **83** | 99 | 3 | 23 | 20 | **145** | 282 | - | 72 | **582** |
| Proposed | 1 | 2 | - | 3 | 12 | 29 | 39 | 8 | **94** | 106 | 3 | 22 | 20 | **151** | 306 | - | 79 | **630** |

## E. Deployment of civilian personnel

| Personnel category | 1999 staffing | | | | | | | | | | | Planned 2000 staffing | | | | | | Proposed staffing 1 July 2000 to 30 June 2001 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Authorized[a] | Actual | | | | Authorized[b] | Actual | | | | Revised | 1 March | 15 March | 1 April | 15 April | 1 May | 1 June | |
| | | July | August | September | October | | November | December | January | February | | | | | | | | |
| **International staff** | | | | | | | | | | | | | | | | | | |
| Under-Secretary-General | - | - | - | - | - | 1 | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Assistant Secretary-General | - | - | - | - | - | 2 | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| D-2 | 1 | 1 | 1 | 1 | 1 | - | 1 | - | - | - | - | - | - | - | - | - | - | - |
| D-1 | 1 | 1 | 1 | 1 | 1 | 3 | 1 | 1 | - | 1 | 3 | 1 | 1 | 1 | 2 | 3 | 3 | 3 |
| P-5 | 1 | 0 | 0 | - | - | 7 | 1 | 1 | 1 | 2 | 12 | 2 | 4 | 4 | 5 | 10 | 12 | 12 |
| P-4 | 6 | 5 | 4 | 4 | 4 | 24 | 7 | 7 | 7 | 7 | 29 | 7 | 9 | 15 | 25 | 29 | 29 | 29 |
| P-3 | 14 | 9 | 7 | 7 | 13 | 36 | 5 | 10 | 12 | 20 | 39 | 20 | 27 | 31 | 35 | 37 | 39 | 39 |
| P-2/P-1 | - | - | - | - | - | 10 | 3 | 5 | 9 | 10 | 8 | 10 | 10 | 10 | 8 | 8 | 8 | 8 |
| **Subtotal** | **23** | **16** | **13** | **13** | **19** | **83** | **18** | **27** | **32** | **43** | **94** | **43** | **54** | **64** | **78** | **90** | **94** | **94** |
| General Service (Principal level) | - | - | - | - | - | 3 | - | - | - | - | 3 | - | - | 1 | 2 | 3 | 3 | 3 |
| General Service (Other level) | 9 | 2 | 4 | 5 | 4 | 23 | 4 | 7 | 13 | 17 | 22 | 17 | 19 | 20 | 22 | 22 | 22 | 22 |
| **Subtotal** | **9** | **2** | **4** | **5** | **4** | **26** | **4** | **7** | **13** | **17** | **25** | **17** | **19** | **21** | **24** | **25** | **25** | **25** |
| Field Service | 18 | 10 | 14 | 16 | 18 | 99 | 34 | 38 | 48 | 68 | 106 | 76 | 79 | 89 | 98 | 106 | 106 | 106 |
| Security Service | - | 2 | 1 | - | - | 20 | - | - | - | 2 | 20 | 2 | 7 | 8 | 14 | 20 | 20 | 20 |
| **Subtotal** | **18** | **12** | **15** | **16** | **18** | **119** | **34** | **38** | **48** | **70** | **126** | **78** | **86** | **97** | **112** | **126** | **126** | **126** |
| **Total, international staff** | **50** | **30** | **32** | **34** | **41** | **228** | **56** | **72** | **93** | **130** | **245** | **138** | **159** | **182** | **214** | **241** | **245** | **245** |
| Local staff | 48 | 40 | 41 | 43 | 51 | 282 | 52 | 55 | 57 | 61 | 306 | 91 | 136 | 196 | 245 | 306 | 306 | 306 |
| United Nations Volunteers | - | - | - | - | - | 72 | - | - | 13 | 53 | 79 | 56 | 58 | 68 | 77 | 79 | 79 | 79 |
| **Subtotal** | **48** | **40** | **41** | **43** | **51** | **354** | **52** | **55** | **70** | **114** | **385** | **147** | **194** | **264** | **322** | **385** | **385** | **385** |
| **Total** | **98** | **70** | **73** | **77** | **92** | **582** | **108** | **127** | **163** | **244** | **630** | **285** | **353** | **446** | **536** | **626** | **630** | **630** |

[a] Based on General Assembly resolution 53/29 of 20 November 1998.

[b] Based on General Assembly resolution 54/241 of 23 December 1999.

# Annex I

## Revised cost estimates for the period from 1 July 1999 to 30 June 2000 and cost estimates for the period from 1 July 2000 to 30 June 2001

### A. Summary statement

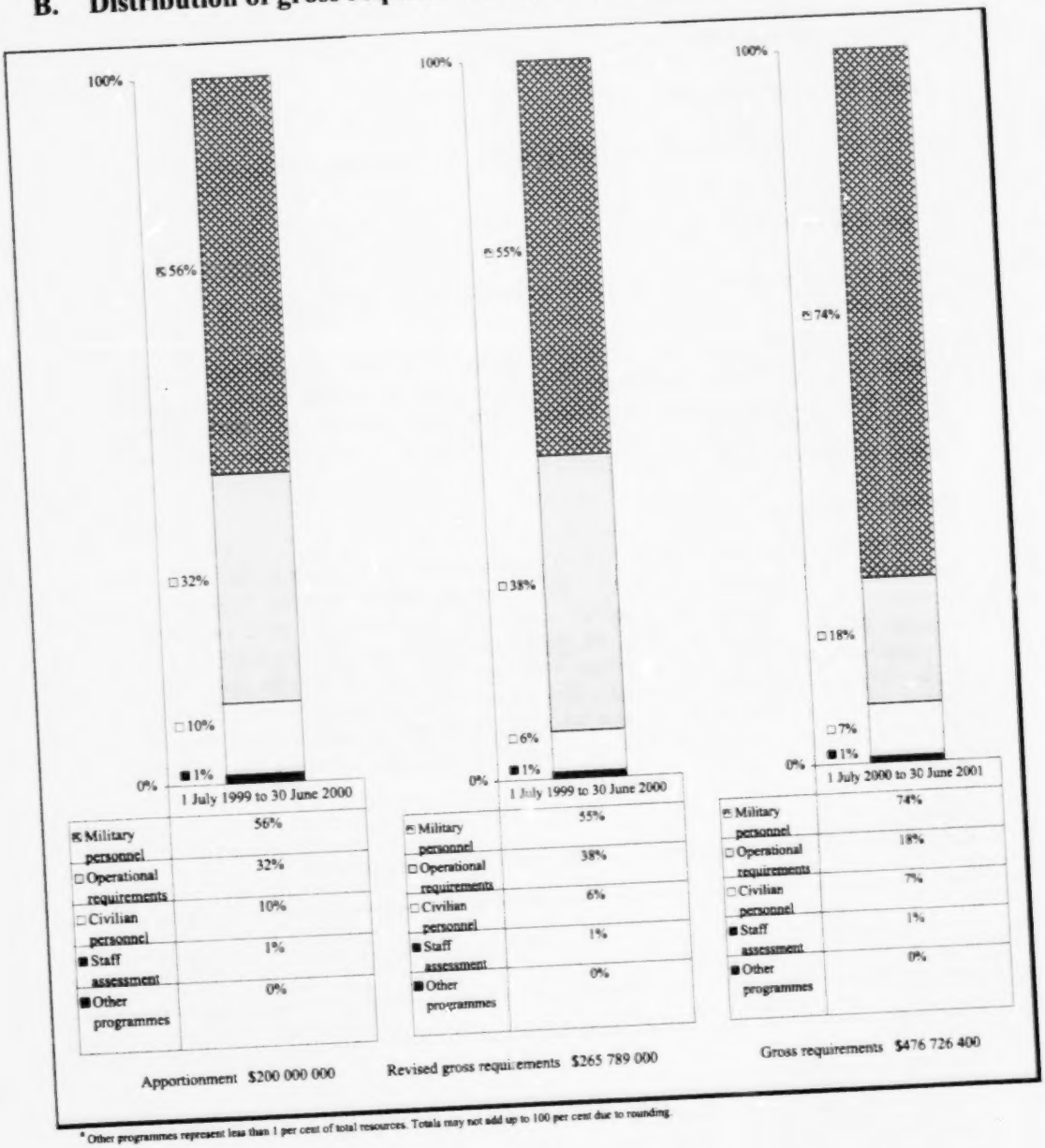
*(Thousands of United States dollars)*

| | (1) | (2) | (3) | (4) = (2) + (3) | (5) | (6) = (4) - (1) | (7) | (8) |
|---|---|---|---|---|---|---|---|---|
| | | Revised cost estimates for the period from 1 July 1999 to 30 June 2000 | | | | | 1 July 2000 to 30 June 2001 | |
| Category of apportionments | 1 July 1999 to 30 June 2000 [a] Apportionment | 1 July 1999 to 31 January 2000 Estimated expenditure | 1 February to 30 June 2000 Revised estimates | Total | Non-recurrent estimates | Additional requirements | Total estimates | Non-recurrent estimates |
| **I. Military personnel** | | | | | | | | |
| 1. Military observers | 11 336.4 | 5 075.3 | 5 404.2 | 10 479.5 | - | (856.9) | 13 951.5 | - |
| 2. Military contingents | 71 932.0 | 13 628.4 | 74 702.7 | 88 331.1 | 5 897.5 | 16 399.1 | 224 633.7 | - |
| 3. Other requirements pertaining to military personnel | | | | | | | | |
| (a) Contingent-owned equipment | 12 779.9 | 2 553.8 | 22 839.7 | 25 393.5 | - | 12 613.6 | 51 417.5 | - |
| (b) Self-sustainment | 15 559.1 | 2 496.7 | 18 999.1 | 21 495.8 | - | 5 936.7 | 59 087.0 | - |
| (c) Death and disability compensation | 806.9 | 652.2 | 154.7 | 806.9 | - | - | 4 464.0 | - |
| **Subtotal, line 3** | 29 145.9 | 5 702.7 | 41 993.5 | 47 696.2 | - | 18 550.3 | 114 968.5 | - |
| **Total, category I** | **112 414.3** | **24 406.4** | **122 100.4** | **146 506.8** | **5 897.5** | **34 092.5** | **353 553.7** | **-** |
| **II. Civilian personnel** | | | | | | | | |
| 1. Civilian police | 186.9 | 28.8 | 831.8 | 860.6 | - | 673.7 | 3 219.6 | - |
| 2. International and local staff | 18 720.4 | 4 298.8 | 8 020.8 | 12 319.6 | - | (6 400.8) | 28 556.9 | - |
| 3. United Nations Volunteers | 1 273.8 | 136.6 | 1 749.7 | 1 886.3 | - | 612.5 | 3 296.5 | - |
| 4. Government-provided personnel | 6.4 | 6.4 | - | 6.4 | - | - | - | - |
| 5. Civilian electoral observers | - | - | - | - | - | - | - | - |
| **Total, category II** | **20 187.5** | **4 470.6** | **10 602.3** | **15 072.9** | **-** | **(5 114.8)** | **35 073.0** | **-** |
| **III. Operational requirements** | | | | | | | | |
| 1. Premises/accommodation | 5 595.3 | 1 136.0 | 5 972.4 | 7 108.4 | 1 771.7 | 1 513.1 | 6 106.6 | - |
| 2. Infrastructure repairs | 920.0 | 25.3 | 1 084.7 | 1 110.0 | 190.0 | 190.0 | - | - |
| 3. Transport operations | 7 807.6 | 2 643.4 | 15 698.0 | 18 341.4 | 8 902.7 | 10 533.8 | 14 730.7 | - |
| 4. Air operations | 16 938.2 | 2 237.7 | 17 073.3 | 19 311.0 | 300.0 | 2 372.8 | 43 599.4 | 634.0 |
| 5. Naval operations | - | - | - | - | - | - | - | - |
| 6. Communications | 7 658.8 | 714.1 | 9 907.2 | 10 621.3 | 2 803.2 | 2 962.5 | 1 771.2 | - |
| 7. Other equipment | 5 016.1 | 1 201.1 | 5 992.6 | 7 193.7 | 2 177.6 | 2 177.6 | 903.6 | - |
| 8. Supplies and services | 1 814.8 | 407.3 | 7 092.5 | 7 499.8 | - | 5 685.0 | 16 818.1 | - |
| 9. Air and surface freight | | | | | | | | |
| (a) Transport of contingent-owned equipment | 17 923.4 | 7 414.4 | 21 409.5 | 28 823.9 | 10 900.5 | 10 900.5 | - | - |
| (b) Commercial freight and cartage | 1 302.8 | 486.3 | 1 336.5 | 1 822.8 | 520.0 | 520.0 | 62.4 | - |
| **Subtotal, line 9** | 19 226.2 | 7 900.7 | 22 746.0 | 30 646.7 | 11 420.5 | 11 420.5 | 62.4 | - |
| **Total, category III** | **64 977.0** | **16 265.6** | **85 566.7** | **101 832.3** | **27 565.7** | **36 855.3** | **83 992.0** | **634.0** |

| Category of apportionments | (1) | (2) | (3) | (4) = (2 + 3) | (5) | (6) = (4) - (1) | (7) | (8) |
|---|---|---|---|---|---|---|---|---|
| | | Revised cost estimates for the period from 1 July 1999 to 30 June 2000 | | | | | | |
| | 1 July 1999 to 30 June 2000 [a] | 1 July 1999 to 31 January 2000 | 1 February to 30 June 2000 | | | | 1 July 2000 to 30 June 2001 | |
| | Apportionment | Estimated expenditure | Revised estimates | Total | Non-recurrent estimates | Additional requirements | Total estimates | Non-recurrent estimates |
| **IV. Other programmes** | | | | | | | | |
| 1. Election-related supplies and services | - | - | - | - | - | - | - | - |
| 2. Public information programmes | 76.8 | 0.4 | 76.4 | 76.8 | - | - | 309.3 | - |
| 3. Training programmes | 109.5 | 42.2 | 109.4 | 151.6 | - | 42.1 | - | - |
| 4. Mine-clearing programmes | - | - | 26.7 | 26.7 | 26.7 | 26.7 | 6.0 | - |
| 5. Assistance for disarmament and demobilization | - | - | 704.5 | 704.5 | 558.9 | 704.5 | 31.6 | - |
| **Total, category IV** | **186.3** | **42.6** | **917.0** | **959.6** | **585.6** | **773.3** | **346.9** | **-** |
| **V. United Nations Logistics Base at Brindisi** | - | - | - | - | - | - | - | - |
| **VI. Support account for peacekeeping operations** | - | - | - | - | - | - | - | - |
| **VII. Staff assessment** | **2 234.9** | **373.7** | 1 043.7 | 1 417.4 | - | (817.5) | 3 760.8 | - |
| Gross requirements, categories I-VII | 200 000.0 | 45 558.9 | 220 230.1 | 265 789.0 | 34 048.8 | 65 789.0 | 476 726.4 | 634.0 |
| **VIII. Income from staff assessment** | **(2 234.9)** | **(373.7)** | (1 043.7) | (1 417.4) | - | 817.5 | (3 760.8) | - |
| Net requirements, categories I-VIII | 197 765.1 | 45 185.2 | 219 186.4 | 264 371.6 | 34 048.8 | 66 606.5 | 472 965.6 | 634.0 |
| **IX. Voluntary contributions in kind (budgeted)** | - | - | - | - | - | - | - | - |
| **X. Voluntary contributions in kind (non-budgeted)** | - | - | - | - | - | - | - | - |
| **Total** | **200 000.0** | **45 558.9** | **220 230.1** | **265 789.0** | **34 048.8** | **65 789.0** | **476 726.4** | **634.0** |

[a] Based on appropriation provided in General Assembly resolution 54/241.

## B. Distribution of gross requirements by major cost component[a]




[a] Other programmes represent less than 1 per cent of total resources. Totals may not add up to 100 per cent due to rounding.

## C. Supplementary information

### Military personnel

**1 July 1999 to 30 June 2000**

*Apportionment: $112,414,300; revised estimates: $146,506,800; variance: $34,092,500*

**1 July 2000 to 30 June 2001**

*Proposed apportionment: $146,506,800; estimates: $353,553,700; variance: $207,046,900*

1. The variances under this heading of $34,092,500 and $207,046,900 for the 1999/00 and 2000/01 financial periods respectively are attributable to the expansion of the military component of the Mission. The cost estimates are based on the assumption of the full deployment of the authorized 11,100 military personnel during the period ending 30 June 2000.

**Military observers**

2. With regard to the 1999/00 revised requirements, as a result of the delayed deployment of military observers, requirements under mission subsistence allowance ($833,900) and clothing and equipment allowance ($23,000) have been reduced. The provision of $13,951,500 for the 2000/01 financial period is based on the authorized strength of 260 military observers and covers mission subsistence allowance for a total of 90,155 person-days, inclusive of a 5 per cent vacancy factor ($12,495,500), rotation costs ($1,404,000) and clothing and equipment allowance ($52,000). Table 1 below provides the revised deployment schedule for military observers:

Table 1
**Deployment of military observers, 1 July 1999 to 30 June 2000**

| *Actual* | | | | | | | | *Planned* | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Jul.* | *Aug.* | *Sept.* | *Oct.* | *Nov.* | *Dec.* | *Jan.* | *Feb.* | *Mar.* | *Apr.* | *May* | *June* | *1 July 2000 to 30 June 2001* |
| 53 | 58 | 136 | 203 | 224 | 240 | 247 | 248 | 260 | 260 | 260 | 260 | 260 |

**Military contingents**

3. The estimated requirements for the reimbursement of troop contributors for troop costs are based on standard rates approved by the General Assembly. These and all other rates for the calculation of the costs pertaining to military contingents are shown in annex II.A and are based on the deployment schedule for military contingents provided in table 2 below:

Table 2
**Deployment of contingent personnel, 1 July 1999 to 30 June 2000**

| *Actual* | | | | | | | | *Planned* | | | | *1 July 2000 to 30 June 2001* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Jul* | *Aug* | *Sep* | *Oct* | *Nov* | *Dec* | *Jan* | *Feb* | *Mar* | *Apr* | *May* | *June* | |
| - | - | - | - | 143 | 4 292 | 4 586 | 5 434 | 7 186 | 8 883 | 10 840 | 10 840 | 10 840 |

4. Additional requirements for the 1999/00 financial period reflect the phasing in of an additional 5,100 contingent personnel. The estimated requirements for the 2000/01 financial period anticipate the full deployment of all 10,840 contingent personnel during the period.

**Contingent-owned equipment**

5. The estimated amounts for the reimbursement of troop contributors for major equipment are calculated using the standard wet-lease reimbursement rates. The additional requirements of $12,613,600 for the 1999/00 period are based on the deployment schedule shown in table 2, while requirements for the 2000/01 financial period are estimated at $51,417,500 (equivalent to a monthly rate of $4,284,792) on the assumption of full deployment of military contingents during the period. The estimate also provides for the cost of painting contingent-owned equipment in United Nations colours.

**Self-sustainment**

6. The additional requirements under this heading for the 1999/00 financial period (see section VII of the present report) are based on standard rates and reflect the expansion of the military component of UNAMSIL by 5,100 personnel. The estimated requirements for the 2000/01 financial period are based on the assumption of the full deployment of 10,840 contingent personnel. Also included is reimbursement for services provided to the international civilian personnel by level-II and level-III medical facilities.

**Death and disability compensation**

7. Owing to a reserve of unliquidated obligations, no additional provision is required under this heading for the 1999/00 financial period. With respect to the 2000/01 period, a provision is made for Governments to be reimbursed for compensation payments related to death, disability, injury or illness resulting from the service of national contingents and civilian police with UNAMSIL, based on an average payment of $40,000, calculated at 1 per cent of the average monthly strength of military personnel and civilian police advisers.

## Civilian personnel

**1 July 1999 to 30 June 2000**

*Apportionment: $20,187,500; revised estimates: $15,072,900; variance: ($5,114,600)*

**1 July 2000 to 30 June 2001**

*Proposed apportionment: $15,072,900; estimates: $35,073,000; variance: $20,000,100*

**Civilian police**

8. The additional provision of $673,700 for the 1999/00 financial period reflects expansion of the civilian police component of UNAMSIL from 6 to 60 police advisers. A provision is made for mission subsistence allowance for an additional 4,936 person-days ($525,400), emplacement travel ($145,800) and clothing and equipment allowance ($2,500). The provision of $3,219,600 under this heading with respect to the 2000/01 financial period covers mission subsistence allowance for 19,710 person-days ($2,883,600), rotation travel ($324,000) and clothing and equipment allowance ($12,000). A delayed deployment factor of 10 per cent has been applied to additional requirements for the 1999/00 financial period and cost estimates for the 2000/01 period. Table 3 below shows the revised deployment schedule for civilian police advisers:

Table 3
**Deployment of civilian police advisers, 1 July 1999 to 30 June 2000**

| *Actual* | | | | | | | | *Planned* | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Jul.* | *Aug.* | *Sep.* | *Oct.* | *Nov.* | *Dec.* | *Jan.* | *Feb.* | *Mar.* | *Apr.* | *May* | *June* | *1 July 2000 to 30 June 2001* |
| - | - | - | - | 1 | 1 | 4 | 6 | 6 | 60 | 60 | 60 | 60 |

**International and local staff**

9. The estimates for the deployment of international and local staff provide for the phased deployment of civilian staff, including an additional 17 international and 24 local personnel, for a total civilian staffing establishment of 551 personnel, consisting of 245 international (94 Professional, 25 General Service, 106 Field Service and 20 Security Service) and 306 local staff.

10. The reduction of $6,438,500 in the provision under this heading for the 1999/00 financial period takes into account delays experienced by the Mission in the deployment of international and local civilian personnel, partially offset by additional requirements in the amount of $37,700 under other travel costs in connection with the travel of one staff member to conduct a mine-assessment survey in Sierra Leone and for the travel of three staff members to troop-contributing countries in order to inspect and coordinate the shipment of contingent-owned equipment to Sierra Leone.

11. The estimates for 2000/01 are based on the 2000 and 2001 standard salary costs for New York and the local salary scale applicable to the mission area and reflect the application of a projected vacancy rate of 20 per cent for international and local staff, as well as salaries and common staff cost adjustments for 70 per cent of international staff classified as mission appointees. The estimates also provide for a hazardous duty station allowance. On that basis, provision of $28,556,900 is made for international ($9,478,300) and local ($1,370,900) staff salaries, common staff costs ($7,570,800) and mission subsistence allowance for 73,584 person-days ($9,910,200).

12. The provision of $226,700 under other travel costs relates to the travel of the Special Representative of the Secretary-General and senior UNAMSIL staff to Headquarters for official meetings and consultations ($21,300); travel of eight UNAMSIL staff members to the United Nations Logistics Base at Brindisi, Italy, to attend two-week training classes in satellite communications, generator repair and refurbishment and electrical system maintenance ($59,600); travel of New York Headquarters staff to the mission area for official consultations ($26,300); travel of nine Headquarters staff in connection with the installation of three modules of the field mission logistics system ($64,000); travel of three persons to the mission area in connection with security and administrative applications support ($18,400); travel of one International Civil Aviation Organization specialist to assess the Mission's air operations ($5,300); travel of the Office of Internal Oversight Service auditors ($16,200); and travel of the Special Representative of the Secretary-General and senior staff to countries in the region for meetings and consultations ($15,600).

**United Nations Volunteers**

13. Based on the phasing-in schedule contained in section VIII.E of the present report, a provision is made for 79 United Nations Volunteers for 353.5 person-months for the 1999/00 financial period and for a total of 948 person-months with respect to the 2000/01 financial period.

## Operational requirements

**1 July 1999 to 30 June 2000**

*Apportionment: $64,977,000; revised estimates: $101,832,300; variance: $36,855,300*

**1 July 2000 to 30 June 2001**

*Proposed apportionment: $101,832,300; estimates: $83,992,000; variance: ($17,840,300)*

14. The increase of $36,855,300 under this heading for the 1999/00 financial period is attributable primarily to the acquisition of non-recurrent items in connection with the expansion of the Mission as detailed in annex II.C. With regard to the 2000/01 financial period, no provision is made for the acquisition of equipment, resulting in reduced requirements under this heading.

**Premises/accommodation**

15. A provision of $1,513,100 in additional requirements for the 1999/00 financial period and $6,106,600 for the 2000/01 financial period is made under this heading for the rental of office and warehouse facilities and the purchase of maintenance supplies and services and utilities (generator fuel, electricity and water). Based on its concept of operations, the Mission will be deployed in 4 sector headquarters and 11 team sites. While the Government of Sierra Leone has provided the Choitram hospital facility to the United Nations at no cost, the Mission would undertake refurbishment and maintenance of the facility. A provision is made for the rental of office space at the mission headquarters facility, 4 sector headquarters, 11 team sites and 2 warehouses, as well as for office and hotel accommodations for 77 staff officers.

16. An additional provision for the 1999/00 financial period also reflects the acquisition of prefabricated office containers, as detailed in annex II.C.

**Infrastructure repairs**

17. The provision of the additional amount of $190,000 under this heading is related to the upgrading of the Hastings airport runway to accommodate heavy transport aircraft.

**Transport operations**

18. The additional provision of $10,533,800 under this heading for the 1999/00 financial period relates to the acquisition of 229 vehicles (see annex II.C) in view of the expansion of the Mission and the increase in the number of civilian police advisers and support staff. Requirements for 32 additional 4x4 vehicles are based on the 1:2.5 ratio for civilian police advisers and the 1:4.5 ratio for the international staff, military staff officers and United Nations Volunteers. In addition, 45 4x4 vehicles and 12 light buses are required for the transportation of personnel under logistical support contracts. Additional provisions for petrol, oil and lubricants and third-party liability insurance include requirements for the additional 892 contingent-owned vehicles.

19. With regard to the 2000/01 financial period, the vehicle establishment for UNAMSIL is projected to consist of 545 United Nations-owned vehicles and 1,717 contingent-owned vehicles. The provision of $14,730,700 for this period covers maintenance of United Nations-owned vehicles ($1,633,200), petrol, oil and lubricants ($12,687,700) and third-party liability insurance ($385,800) for the United Nations-owned and contingent-owned vehicle fleet. In addition, the provision for 2000/01 also covers rental of heavy engineering equipment and vehicles (cranes, front-end loaders and bulldozers) for a maximum of 30 days.

**Air operations**

20. With the expansion of UNAMSIL and the broadening of its mandate to enable the Mission to assume the functions previously performed by the Monitoring Group of the Economic Community of West African States, in particular, the provision of security at Lungi airport and key installations, buildings and government institutions in and around Freetown, the additional provision of $2,372,800 under this heading reflects the increase of the Mission's aircraft fleet by four armed military helicopters

and the replacement of two S-61N heavy utility helicopters by two MI-26 heavy-lift helicopters. This increase will bring the Mission's aircraft fleet establishment to a total of 18 helicopters, comprising 6 commercial helicopters and 12 military-type helicopters, provided under letter-of-assist arrangements. The Mission's fixed-wing aircraft fleet will include one light passenger Beechcraft aircraft and one IL-76 transport aircraft (for a three-month period only). The heavy transport L-100 fixed-wing aircraft is no longer required, leading to reduced requirements under the fixed-wing aircraft heading.

21. With respect to the 2000/01 financial period, a provision of $43,599,400 under this heading covers operation of the Mission's aircraft fleet, consisting of helicopters ($42,832,100) and fixed-wing aircraft ($685,700), as well as aircrew subsistence allowance ($21,600) and other air operations ($60,000).

**Communications**

22. In view of the expansion of the Mission and the increase in the number of civilian police advisers and support personnel, an additional provision of $2,962,500 is made for the 1999/00 financial period for the acquisition of communications equipment, as detailed in annex II.C, as well as spare parts and supplies. This will enable the Mission to increase the number of telephone and data circuits available to it. Additional requirements have been offset by reductions in requirements under commercial communications arising from delays experienced by the Mission in the deployment of civilian personnel.

23. With respect to the 2000/01 financial period, a provision of $1,771,200 is made for spare parts and supplies ($828,000) and commercial communications ($943,200). No provision is required for the acquisition of equipment in view of the acquisitions to be made during the period ending 30 June 2000.

**Other equipment**

24. In order to facilitate the deployment of the additional civilian personnel at the Mission's 4 sector headquarters and 11 disarmament and demobilization sites, an additional provision of $2,177,600 is made for the 1999/00 financial period for the acquisition of furniture, office equipment, generators, petrol tank and metering equipment, accommodation, water purification and miscellaneous equipment. With regard to the 2000/01 financial period, provision is made only for spare parts, repairs and maintenance ($903,600).

**Supplies and services**

25. An additional provision of $5,685,000 made under this heading for the 1999/00 period reflects the expansion of the Mission as well as increases in the number of civilian police advisers and support personnel. It includes the provision of medical supplies for the prevention of HIV-AIDS as well as blood products and vaccines ($223,100). As the United Nations will procure blood products to be utilized by level-II and level-III medical facilities, rates of reimbursement of troop-contributing countries for medical services under self-sustainment have been reduced accordingly. Provision is also made to contract logistical support services for the maintenance of United Nations-rented premises and various equipment as well as to provide services in support of military contingents ($4,347,200).

26. The provision of $16,818,100 under this heading for 2000/01 includes contractual services such as sewage and garbage removal and logistical support services ($13,351,200), medical supplies for the prevention of HIV-AIDS and blood products and vaccines. A provision is also made for miscellaneous other services such as bank charges ($188,400) and the replacement of uniform items, flags and decals ($396,000).

**Air and surface freight**

27. The additional provision of $11,420,500 under this heading for the 1999/00 financial period covers the deployment of 64,500 cubic metres of contingent-owned equipment by air and surface freight ($10 million) as well as inland transportation within the territory of troop-contributing countries ($150,500) and within the mission area for the rental of heavy trucks ($250,000). In view of the planned repatriation of one battalion, provision is made for the transportation by sea of the contingent-owned equipment, estimated at 9,500 cubic metres ($500,000). Provision under commercial freight and cartage is made for three commercial flights from the United Nations Logistics Base at Brindisi ($520,000).

## Other programmes

**1 July 1999 to 30 June 2000**

*Apportionment: $186,300; revised estimates: $959,600; variance: $773,300*

**1 July 2000 to 30 June 2001**

*Proposed apportionment: $959,600; estimates: $346,900; variance: ($612,700)*

**Public information programmes**

28. In order to promote better understanding of the role and mandate of the United Nations and other international organizations as well as to publicize and promote the disarmament, demobilization and reintegration programme and the organization and conduct of the elections to be held in Sierra Leone according to its Constitution, a country-wide information campaign will be implemented by the Mission. In this connection, a provision is made in the 2000/01 financial period for materials and supplies such as videotapes, cassette tapes, film and accessories ($36,000); for contractual services for the production of videos, the printing of brochures, posters, banners and newspaper announcements and the provision of photographs for the United Nations Internet home page; for community outreach programmes; and for the short-term hire of local staff to assist in the implementation of the programme ($273,300).

**Training programmes**

29. In view of the expansion of the Mission, an additional provision of $42,100 is made for travel of 10 trainers to conduct train-the-trainer induction programmes for the additional military contingents to be deployed to UNAMSIL.

**Mine-clearing programmes**

30. Provision of $26,700 is made in the 1999/00 period for the acquisition of equipment (furniture, office and safety equipment, mine detectors and protective clothing). With regard to the 2000/01 financial period, provision is made for miscellaneous supplies ($6,000).

**Assistance for disarmament and demobilization**

31. As part of its revised mandate, UNAMSIL contingents will guard weapons, ammunition and other equipment collected from former combatants and assist in their subsequent disposal. It is envisaged that the destruction of weapons and equipment will take place at eight weapon-destruction and storage centres. Accordingly, the provision of $704,500 under this heading for the 1999/00 financial period covers the acquisition of storage equipment, disposal containers and other specialized equipment, including plasma and oxy-acetylene torches and heavy-duty hydraulic shears ($558,900), as well as miscellaneous supplies ($800) and services ($144,800).

## Staff assessment

**1 July 1999 to 30 June 2000**

*Apportionment: $2,234,900; revised estimates: $1,417,400; variance: ($817,500)*

**1 July 2000 to 30 June 2001**

*Proposed apportionment: $1,417,400; estimates: $3,760,800; variance: $2,343,400*

32. The amounts budgeted under this heading represent the difference between gross and net emoluments; that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the Staff Regulations. Staff assessment costs are based on the revised deployment schedule shown in section VIII.E of the present report.

## Income from staff assessment

**1 July 1999 to 30 June 2000**

*Apportionment: ($2,234,900); revised estimates: ($1,417,400); variance: $817,500*

**1 July 2000 to 30 June 2001**

*Proposed apportionment: ($1,417,400); estimates: ($3,760,800); variance: ($2,343,400)*

33. The staff assessment requirements provided for in paragraph 32 above have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rate of contribution to the UNAMSIL budget.

# Annex II

## Revised cost estimates for the period from 1 July 1999 to 30 June 2000 and cost estimates for the period from 1 July 2000 to 30 June 2001: analysis

### A. Standard and mission-specific costs

| Description | Previous submission | Average strength | Proposed estimates: Standard cost | Unit or daily cost | Monthly cost | Annual cost | Explanation |
|---|---|---|---|---|---|---|---|
| | | | (United States dollars) | | | | |
| 1. Mission subsistence allowance | | | | | | | |
| Flat rate | 171 | - | * | 171 | - | - | No change. |
| | 135 | - | * | 135 | - | - | *Idem.* |
| 2. Travel | | | | | | | |
| *1 July 1999 to 30 June 2000* | | | | | | | |
| Military observers | 2 700 | - | * | 2 700 | - | - | *Idem.* |
| Civilian police | 2 700 | - | * | 2 700 | - | - | *Idem.* |
| Contingents | | | | | | | |
| *1 July 1999 to 30 June 2000* | | | | | | | |
| Emplacement | 589 | - | * | 943 | - | - | Higher emplacement cost due to the deployment of additional contingents from Middle Eastern and other Asian countries, which are farther away from Sierra Leone. |
| Rotation | 910 | - | * | 910 | - | - | No change. |
| *1 July 2000 to 30 June 2001* | | | | | | | |
| Emplacement | 943 | - | * | 943 | - | - | One-way emplacement travel. |
| Rotation | 910 | - | * | 1 244 | - | - | Higher rotation cost due to the deployment of contingents from Middle Eastern and other Asian countries, which are farther away from Sierra Leone. |
| 3. Military personnel | | | | | | | |
| Military observers | 211 | 258 | * | - | - | - | A projected vacancy factor of 5 per cent has been applied in the calculation of subsistance allowance. |
| Infantry | 5 130 | 9 970 | * | - | - | - | Based on authorized strength. |
| Logistics/support | 610 | 870 | * | - | - | - | Includes medical, logistics, aviation units and engineering companies. |
| 4. Troop reimbursement | | | | | | | |
| (a) Pay and allowance | 988 | - | 988 | - | 988 | - | No change. |
| (b) Specialist allowance | 291 | - | 291 | - | 291 | - | *Idem.* |
| Infantry | 10% | - | - | - | 10% | - | Payable for 10 per cent of unit. |
| Logistics/support | 25% | - | - | - | 25% | - | Payable for 25 per cent of unit. |
| 5. Clothing and personal equipment allowance | | | | | | | |
| Military observers | 200 | - | 200 | - | - | 200 | No change. |
| Civilian police | 200 | - | 200 | - | - | 200 | *Idem.* |
| Contingents | 70 | - | 70 | - | 70 | - | Standard rate for clothing, gear, equipment and ammunition. |
| 6. Welfare | | | | | | | |
| Recreational leave | 10.5 | - | 10.5 | 10.5 | - | - | Payable up to 7 days within a 6-month period. |
| 7. Rations | | | | | | | |
| Bulk rations | 16.0 | - | 11.0 | 10.0 | - | - | Due to economies of scale arising from the expansion of the military component of the Mission. |
| Ration packs | 8.0 | - | - | 8.0 | - | - | 14-day reserve stock for all contingent personnel. |
| Bottled water | 2.55 | - | 2.55 | 2.55 | - | - | Provision of bottled water at 4.5 litres per person per day. |
| 8. Daily allowance | 1.28 | - | 1.28 | 1.28 | - | - | Standard cost. |

| Description | Previous submission | Average strength | Proposed estimates: Standard cost | Unit or daily cost | Monthly cost | Annual cost | Explanation |
|---|---|---|---|---|---|---|---|
| | | | | (United States dollars) | | | |
| 9. Contingent-owned equipment | | | | | | | |
| *1 July 1999 to 30 June 2000* | | | | | | | |
| Major equipment | 1 825 700 | - | - | - | 3 627 642 | - | Estimated monthly cost under wet-lease arrangement, inclusive of application of 3.3 per cent mission factor. |
| Self-sustainment | 2 222 729 | - | - | - | 3 070 829 | - | Estimated monthly cost based on self-sustainment rates for an average of 8,612 contingent personnel. With regard to medical services, an average of 9,390 international personnel for third-line and 3,303 for second-line medical facilities. |
| *1 July 2000 to 30 June 2001* | | | | | | | |
| Major equipment | 3 627 642 | - | - | - | 4 284 792 | - | Estimated monthly cost under wet-lease arrangement, inclusive of application of 3.3 per cent mission factor. |
| Self-sustainment | 3 070 829 | - | - | - | 4 923 917 | - | Estimated monthly cost based on standard self-sustainment rates for an average of 10,840 contingent personnel. With regard to medical services, 11,484 international personnel for third-line and 3,303 for second-line medical facilities. |
| 10. Death and disability compensation | 806 900 | - | 40 000 | - | - | 4 464 000 | Reflects provision for the 2000/01 financial period. No additional provision is made in the revised budget for 1999/00, owing to reserve in unliquidated obligations. |
| 11. Civilian personnel | | | | | | | |
| Civilian police | 6 | 60 | - | - | - | - | Authorized strength. |
| International staff | 159 | 200 | - | - | - | - | On a phasing-in basis, the authorized international staff are to be fully deployed effective June 2000. |
| Local staff | 188 | 211 | - | - | - | - | On a phasing-in basis, the authorized locally recruited staff are to be fully deployed effective May 2000. |
| 12. Local staff | | | | | | | |
| Net salary | 467 | - | * | - | 467 | - | No change. |
| Common staff costs | 117 | - | * | - | 117 | - | *Idem.* |
| Staff assessment | 108 | - | * | - | 108 | - | *Idem.* |
| 13. Other travel | | | | | | | |
| *1 July 1999 to 30 June 2000* | | | | | | | |
| Travel from New York | 42 100 | - | * | - | - | 6 200 | Travel of one staff member to Sierra Leone to conduct a mine-assessment survey. |
| Travel to troop-contributing countries | 20 100 | - | * | - | - | 31 500 | Travel of 3 staff members to troop contributing countries for inspection, preparation, coordination and shipment of contingent-owned equipment. |
| *1 July 2000 to 30 June 2001* | | | | | | | |
| Travel from New York | 6 200 | - | * | - | - | 26 300 | See annex I.C, paragraph 12. |
| Travel to New York | - | - | * | - | - | 21 300 | *Idem.* |
| Administrative and technical support | - | - | * | - | - | 18 400 | *Idem.* |
| Field mission logistics system | - | - | * | - | - | 64 000 | *Idem.* |
| Travel to the United Nations Logistics Base at Brindisi | - | - | * | - | - | 59 600 | *Idem.* |
| Travel of International Civil Aviation Organization Specialist | - | - | * | - | - | 5 300 | *Idem.* |
| Internal audit | - | - | * | - | - | 16 200 | *Idem.* |
| Travel of senior staff for regional meetings and consultations | - | - | * | - | - | 15 600 | *Idem.* |
| 14. Rental of premises | | | | | | | |
| Mission headquarters facility | - | - | * | - | 45 000 | - | Additional office space is needed owing to the expansion of the Mission. |
| Hotel accommodation | 67 | - | * | 46 | - | - | Based on current daily rate per person for accommodation of staff officers at the Solas Hotel on a block-booking basis. |
| Workshop/warehouse (port) | 15 000 | - | * | - | 15 000 | - | No change. |

| Description | Previous submission | Average strength | Proposed estimates: Standard cost | Unit or daily cost | Monthly cost | Annual cost | Explanation |
|---|---|---|---|---|---|---|---|
| | | | | (United States dollars) | | | |
| Workshop/warehouse (Freetown) | - | - | * | - | 25 000 | - | Required for storage of incoming equipment prior to distribution to the sectors. |
| Sector headquarters | 2 500 | - | * | - | 2 500 | - | No change. |
| Team sites | 2 000 | - | * | - | 2 000 | - | It is anticipated that a total of 11 team sites would be established. |
| 15. Maintenance supplies | | | | | | | |
| *1 July 1999 to 30 June 2000* | 6 000 | - | - | - | 6 500 | - | Additional requirements on a 4-month basis due to the expansion of the Mission. |
| *1 July 2000 to 30 June 2001* | 6 500 | - | - | - | 12 500 | - | Estimated cost based on the full deployment of the Mission to 4 sector headquarters and 11 team sites. |
| 16. Maintenance services | | | | | | | |
| *1 July 1999 to 30 June 2000* | 4 000 | - | - | - | 4 000 | - | Additional requirements on a 4-month basis due to the expansion of the Mission. |
| *1 July 2000 to 30 June 2001* | 4 000 | - | - | - | 4 800 | - | Estimated cost based on the full deployment of the Mission to 4 sector headquarters and 11 team sites. |
| 17. Utilities | | | | | | | |
| *1 July 1999 to 30 June 2000* | | | | | | | |
| Electricity and water | 12 000 | - | * | - | 1 200 | - | Additional requirements for the 4-month period for water for Choitram hospital. |
| Generator fuel | 48 400 | - | * | - | 48 825 | - | Additional requirements based on monthly fuel consumption of 135,625 litres per month for 4 months at a cost of $0.36 per litre. |
| *1 July 2000 to 30 June 2001* | | | | | | | |
| Electricity and water | 1 200 | - | * | - | 12 000 | - | Based on current rates. |
| Generator fuel | 48 825 | - | * | - | 249 350 | - | Based on monthly fuel consumption of 692,640 litres at a cost of $0.36 per litre. |
| 18. Vehicles | | | | | | | |
| (a) United Nations-owned | | | | | | | |
| Civilian-pattern | 316 | 545 | * | - | - | - | The Mission vehicle fleet establishment will increase from the previous level of 316 vehicles to 545 (including 5 dump racks). |
| (b) Contingent-owned | | | | | | | |
| Military-pattern | 673 | 1 389 | * | - | - | - | Projected vehicle establishment for the expanded contingent personnel. |
| Armoured personnel carrier | 152 | 328 | * | - | - | - | *Idem*. |
| 19. Rental of vehicles | - | - | * | 800 | - | - | Daily rate for the rental of heavy engineering equipment and vehicles (cranes, front-end loaders and bulldozers). |
| 20. Spare parts and maintenance of vehicles | | | | | | | |
| United Nations-owned | | | | | | | |
| Civilian-pattern | 100 | - | 125 | - | 125 | - | Based on the revised standard cost for vehicles less than 1 year in operation. |
| Civilian-pattern | 550 | - | 525 | - | 525 | - | Based on revised standard cost for vehicles more than 1 year in operation. |
| 21. Petrol | | | | | | | |
| *1 July 1999 to 30 June 2000* | | | | | | | |
| (a) United Nations-owned | | | | | | | |
| Civilian-pattern | 19 328 | - | * | - | 49 190 | - | Based on fuel consumption for 224 additional vehicles (excluding 5 dump racks) for a period of two months at an average of 20 litres per vehicle per day for a total monthly fuel consumption of 136,640 at a cost of $0.36 per litre. |
| (b) Contingent-owned | 126 178 | - | * | - | 444 662 | - | Based on fuel consumption for 716 light and 176 armoured contingent-owned vehicles for three months at a rate of 20 litres per light vehicle per day and 150 litres per armoured vehicle per day for a total monthly fuel consumption of 1,235,173 litres at a cost of $0.36 per litre. |

| Description | Previous submission | Average strength | Proposed estimates: Standard cost | Unit or daily cost | Monthly cost | Annual cost | Explanation |
|---|---|---|---|---|---|---|---|
| | | | (United States dollars) | | | | |
| *1 July 2000 to 30 June 2001* | | | | | | | |
| (a) United Nations-owned | | | | | | | |
| Civilian-pattern | 49 190 | - | [a] | - | 118 260 | - | Based on fuel consumption for 540 vehicles for the 12-month period at an average of 20 litres per vehicle per day for a total monthly fuel consumption of 328,500 at a cost of $0.36 per litre. |
| (b) Contingent-owned | 444 622 | - | [a] | - | 842 931 | - | Based on fuel consumption for 1,389 light and 328 armoured vehicles for the 12-month period at a rate of 20 litres per light vehicle per day and 150 litres per armoured vehicle per day for a total monthly fuel consumption of 2,341,475 litres at a cost of $0.36 per litre. |
| 22. Vehicle lubricants | | | | | | | |
| *1 July 1999 to 30 June 2000* | | | | | | | |
| (a) United Nations-owned | | | | | | | |
| Civilian-pattern | 1 933 | - | 10% of fuel | - | 4 919 | - | Based on the standard rate of 10 per cent of fuel cost. |
| (b) Contingent-owned | | | | | | | |
| Military-pattern | 12 618 | - | 10% of fuel | - | 44 466 | - | Based on the standard rate of 10 per cent of fuel cost. |
| *1 July 2000 to 30 June 2001* | | | | | | | |
| (a) United Nations-owned | | | | | | | |
| Civilian-pattern | 4 919 | - | 10% of fuel | - | 11 826 | - | Based on the standard rate of 10 per cent of fuel cost. |
| (b) Contingent-owned | | | | | | | |
| Military-pattern | 44 466 | - | 10% of fuel | - | 84 293 | - | Based on the standard rate of 10 per cent of fuel cost. |
| 23. Vehicle insurance | | | | | | | |
| Civilian-pattern | 420 | - | - | - | - | 367 | Reflects existing rates for local third-party liability insurance coverage and coverage under the worldwide coverage. |
| Military-pattern | 8 093 | - | - | - | 8 168 | - | Third-party liability insurance for contingent-owned vehicles. |
| 24. Helicopters | | | | | | | |
| MI-8 | 2 | 2 | - | - | - | - | Based on the operational requirements of the Mission. |
| MI-8 | 2 | 2 | - | - | - | - | *Idem.* |
| S-61N | 2 | - | - | - | - | - | Replaced by MI-26. |
| MI-26 | - | 2 | - | - | - | - | Based on the operational requirements of the Mission; reflects the replacement for the S-61N helicopters. |
| Medium-utility, military | 4 | 4 | - | - | - | - | To be provided under letter of assist. |
| Light-utility, military | 4 | 4 | - | - | - | - | To be provided under letter of assist. |
| Medium-utility, armed military | - | 4 | - | - | - | - | To be provided under letter of assist. |
| 25. Monthly flying hours (each) | | | | | | | |
| MI-8 | 40 | 40 | - | - | - | - | Based on actual contract. |
| MI-8 | 40 | 45 | - | - | - | - | *Idem.* |
| S-61N | 45 | - | - | - | - | - | Replaced by MI-26. |
| MI-26 | - | 45 | - | - | - | - | Based on actual contract. |
| Medium-utility, military | 40 | 40 | - | - | - | - | Projected monthly requirements. |
| Light-utility, military | 40 | 40 | - | - | - | - | *Idem.* |
| Medium-utility, armed military | - | 60 | - | - | - | - | *Idem.* |
| 26. Monthly flying, extra hours (each) | | | | | | | |
| MI-8 | 45 | 45 | - | - | - | - | Projected monthly requirements. |
| MI-8 | 45 | 40 | - | - | - | - | *Idem.* |
| S-61N | 40 | - | - | - | - | - | Replaced by MI-26. |
| MI-26 | - | 40 | - | - | - | - | Projected monthly requirements. |

| Description | Previous submission | Average strength | Proposed estimates: Standard cost | Unit or daily cost | Monthly cost | Annual cost | Explanation |
|---|---|---|---|---|---|---|---|
| | | | (United States dollars) | | | | |
| Medium-utility, military | - | - | - | - | - | - | Not required. |
| Light-utility, military | - | - | - | - | - | - | *Idem.* |
| Medium-utility, armed military | - | - | - | - | - | - | *Idem.* |
| 27. Helicopter rental, block hours (each) | | | | | | | |
| MI-8 | 60 225 | - | - | - | 60 225 | - | Based on current contractual agreement. |
| MI-8 | 60 225 | - | - | - | 164 833 | - | *Idem.* |
| S-61N | 242 000 | - | - | - | - | - | Replaced by MI-26. |
| MI-26 | - | - | - | - | 630 000 | - | *Idem.* |
| Medium-utility, military | 68 000 | | | | 68 000 | | |
| Light-utility, military | 56 000 | | | | 56 000 | | |
| Medium-utility, armed military | - | | | | 218 000 | | |
| 28. Helicopter rental, extra hours (each) | | | | | | | |
| MI-8 | - | - | - | - | - | - | No charges for extra flight hours. |
| MI-8 | - | - | - | - | - | - | *Idem.* |
| S-61N | 44 000 | - | - | - | - | - | Replaced by MI-26. |
| MI-26 | - | - | - | - | 30 000 | - | Based on current contract. |
| Medium-utility, military | - | - | - | - | - | - | Not required. |
| Light-utility, military | - | - | - | - | - | - | *Idem.* |
| Medium-utility, armed military | - | - | - | - | - | - | *Idem.* |
| 29. Helicopter fuel (each) | | | | | | | |
| MI-8 | 31 060 | - | - | - | 24 375 | - | Based on monthly fuel consumption of 52,500 litres per helicopter at a cost of $0.39 per litre. Assumes 50 per cent utilization of additional hours. |
| MI-8 | 31 060 | - | - | - | 25 350 | - | Based on monthly fuel consumption of 65,000 litres per helicopter at a cost of $0.39 per litre. Assumes 50 per cent utilization of additional hours. |
| S-61N | 15 725 | - | - | - | - | - | Replaced by MI-26. |
| MI-26 | - | - | - | - | 35 490 | - | Based on monthly fuel consumption of 91,000 litres per helicopter at a cost of $0.39 per litre. Assumes 50 per cent utilization of additional hours. |
| Medium-utility, military | 11 840 | - | - | - | 12 480 | - | Based on monthly fuel consumption of 32,000 litres per helicopter at a cost of $0.39 per litre. |
| Light-utility, military | 10 360 | - | - | - | 10 920 | - | Based on monthly fuel consumption of 28,000 litres per helicopter at a cost of $0.39 per litre. |
| Medium-utility, armed military | - | - | - | - | 23 400 | - | Based on monthly fuel consumption of 60,000 litres per helicopter at a cost of $0.39 per litre. |
| 30. Helicopter lubricants (each) | | | | | | | |
| MI-8 | 3 106 | - | 10% of fuel | - | 2 438 | - | Based on standard rate of 10 per cent of fuel cost. |
| MI-8 | 3 106 | - | 10% of fuel | - | 2 535 | - | *Idem.* |
| S-61N | 1 573 | - | 10% of fuel | - | - | - | Replaced by MI-26. |
| MI-26 | - | | - | - | 3 549 | - | *Idem.* |
| Medium-utility, military | 1 184 | - | 10% of fuel | - | 1 248 | - | *Idem.* |
| Light-utility, military | 1 036 | - | 10% of fuel | - | 1 092 | - | *Idem.* |
| Medium-utility, armed military | - | - | 10% of fuel | - | 2 340 | - | *Idem.* |
| 31. Helicopter insurance (each) | | | | | | | |
| MI-8 | 4 000 | - | - | - | - | 4 000 | No change. |
| MI-8 | 4 000 | - | - | - | - | 4 000 | *Idem.* |

| Description | Previous submission | Average strength | Proposed estimates: Standard cost | Unit or daily cost | Monthly cost | Annual cost (United States dollars) | Explanation |
|---|---|---|---|---|---|---|---|
| S-61N | 8 000 | - | - | - | - | - | Replaced by MI-26. |
| MI-26 | - | - | - | - | - | 8 000 | Annual cost of third-party liability insurance. |
| Medium-utility, military | 13 500 | - | - | - | - | 13 500 | No change. |
| Light-utility, military | 13 500 | - | - | - | - | 13 500 | *Idem.* |
| Medium-utility, armed military | - | - | - | - | - | 13 500 | Annual cost of third-party liability insurance. |
| 32. Fixed-wing aircraft | | | | | | | |
| IL-76 | 1 | 1 | - | - | - | - | Required for 3 months only. |
| L-100 | 1 | - | - | - | - | - | Not required. |
| 33. Monthly flying hours | | | | | | | |
| B-200 | 28 | 28 | - | - | - | - | Based on current contractual agreement. |
| IL-76 | 60 | 60 | - | - | - | - | Projected monthly requirements (for three months only). |
| L-100 | 50 | - | - | - | - | - | Not required. |
| 34. Monthly flying hours, extra | | | | | | | |
| B-200 | 25 | 25 | - | - | - | - | Based on current contractual agreement. |
| IL-76 | - | - | - | - | - | - | Not required. |
| L-100 | 50 | - | - | - | - | - | *Idem.* |
| 35. Fixed-wing rental, block hours | | | | | | | |
| B-200 | 43 000 | - | - | - | 43 000 | - | Based on current contractual agreement. |
| IL-76 | 107 000 | - | - | - | 107 000 | - | For 3 months only. |
| L-100 | 318 000 | - | - | - | - | - | Not required. |
| 36. Fixed-wing rental, extra hours | | | | | | | |
| B-200 | 10 000 | - | - | - | 5 000 | - | Based on current contractual agreement. |
| IL-76 | - | - | - | - | - | - | Not required. |
| L-100 | 90 000 | - | - | - | - | - | *Idem.* |
| 37. Fixed-wing fuel | | | | | | | |
| B-200 | 8 611 | - | - | - | 6 950 | - | Monthly fuel consumption. Assumes 50 per cent utilization of additional hours. |
| IL-76 | 210 900 | - | - | - | 222 300 | - | Based on average monthly fuel consumption of 570,000 litres at a cost of $0.39 per litre over three months. |
| L-100 | 111 000 | - | - | - | - | - | Not required. |
| 38. Fixed-wing lubricants | | | | | | | |
| B-200 | 861 | - | 10% of fuel | - | 695 | - | Based on standard rate of 10 per cent of fuel cost. |
| IL-76 | 21 090 | - | 10% of fuel | - | 22 230 | - | *Idem.* |
| L-100 | 11 100 | - | 10% of fuel | - | - | - | Not required. |
| 39. Fixed-wing insurance | | | | | | | |
| B-200 | 4 000 | - | [a] | - | - | 4 000 | No change. |
| IL-76 | 8 000 | - | [a] | - | - | 8 000 | *Idem.* |
| L-100 | 8 000 | - | [a] | - | - | - | Not required. |
| 40. Aircrew subsistence allowance | 120 | - | [a] | 120 | - | - | For B-200 aircraft. |
| 41. Other air operations requirements | | | | | | | |
| Air-traffic control services | 5 000 | - | [a] | - | 5 000 | - | Based on increased aircraft fleet. |
| Ground-handling | 2 000 | - | - | - | - | - | No provision made. |
| 42. Communications spare parts and supplies | 20 400 | - | [a] | - | 50 634 | - | Based on 7.5 per cent of the cost of additional communications equipment. |

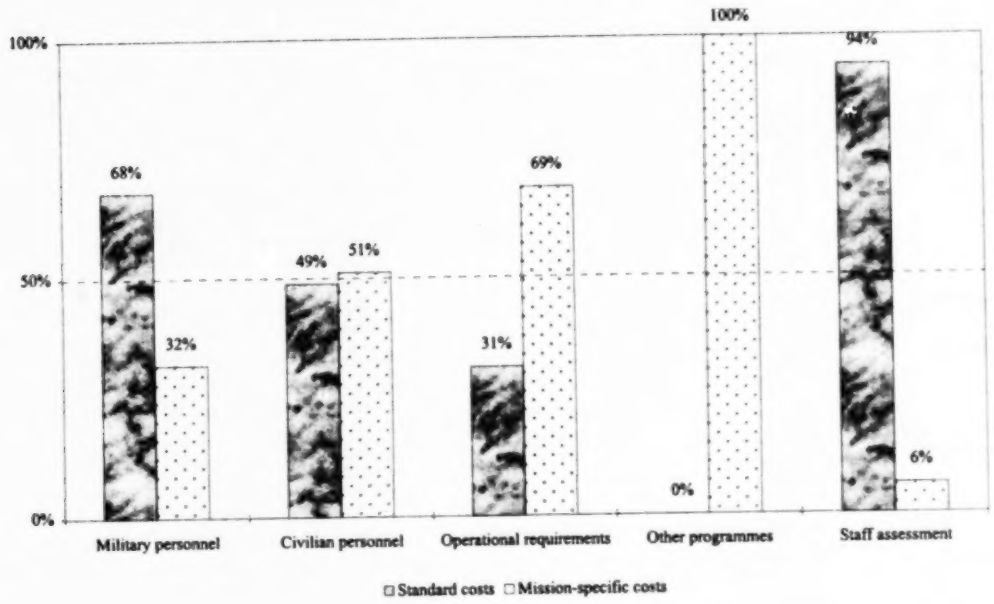
| Description | Previous submission | Average strength | Proposed estimates: Standard cost | Unit or daily cost | Monthly cost | Annual cost | Explanation |
|---|---|---|---|---|---|---|---|
| | | | (United States dollars) | | | | |
| 43. Commercial communications | | | | | | | |
| *1 July 1999 to 30 June 2000* | | | | | | | |
| Transponder lease | 21 250 | - | * | - | 56 700 | - | Base on current transponder lease arrangement. |
| INMARSAT | 33 000 | - | * | - | 24 000 | - | Base on the use of 12 INMARSAT-M units at a cost of $2,000 per month per unit for 3.5 months. |
| Telephone charges | 9 000 | - | * | - | 5 000 | - | Projected additional usage charges. |
| Pouch and postage charges | 150 | - | * | - | 200 | - | *Idem*. |
| 1 July 2000 to 30 June 2001 | | | | | | | |
| Transponder lease | 56 700 | - | * | - | 56 700 | - | No change. |
| INMARSAT | 24 000 | - | * | - | 7 500 | - | Base on the use of 10 INMARSAT-M and 5 INMARSAT-B at a cost of $500 per month. The lower monthly unit cost is due to the establishment of the Mission's satellite system. |
| Telephone charges | 5 000 | - | * | - | 14 000 | - | Projected usage charges. |
| Pouch and postage charges | 200 | - | * | - | 400 | - | *Idem*. |
| 44. Other equipment spare parts, repairs and maintenance | 11 500 | - | * | - | 75 300 | - | Required for the maintenance of additional stock of office and miscellaneous equipment and generators during the 2000/01 financial period. |
| 45. Supplies and services | | | | | | | |
| *1 July 1999 to 30 June 2000* | | | | | | | |
| External audit | 43 100 | - | * | - | - | - | No change. |
| Contractual services | 13 100 | - | * | - | - | 4 497 200 | Additional estimated charges for cleaning, sewage and garbage removal and contracted logistical support services. |
| Security services | - | - | * | - | 10 000 | - | Additional security services required for warehouse and parking areas for a 4-month period. |
| Medical treatment and services | | | | | | | |
| Hospitalization | 30 000 | - | - | - | - | - | No additional requirements. |
| Claims and adjustments | 3 600 | - | 1 | - | - | 47 000 | Based on standard monthly cost. |
| Official hospitality | 100 | - | * | - | - | - | No additional requirements. |
| Miscellaneous other services | 4 000 | - | * | - | - | 154 100 | Additional monthly requirement for bank charges and legal fees and ferry services as well as for UNAMSIL share of charges for ICAO review of United Nations peacekeeping air operations. It also includes postage for contingent personnel. |
| Stationery and office supplies | 5 100 | - | 15 | - | 2 500 | - | Based on standard costs. |
| Medical supplies | - | - | - | - | - | 223 100 | Required for the purchase of blood and blood products, medical supplies and supplies for the prevention of HIV-AIDS. |
| Sanitation and cleaning materials | 10 200 | - | 5 | - | 40 600 | - | Based on standard costs. |
| Subscriptions | 200 | - | - | - | 200 | - | Additional monthly requirements. |
| Electrical supplies | - | - | * | - | 2 500 | - | Additional provision for the expanded Mission. |
| Uniforms, flags and decals | 522 150 | - | - | - | - | 207 100 | Acquisition of fragmentation jackets, helmets, accoutrements and uniform items for additional military personnel and civilian police. |
| Field defence stores | 157 000 | - | - | - | - | 120 000 | Acquisition of barbed wire, concertina wire, iron pickets and sandbags for the strengthened mission and sector headquarters and team sites. |
| Operational maps | - | - | - | - | - | 127 100 | Additional requirements for the procurement of operational maps for use at mission and sector headquarters and for military personnel, civilian police and support personnel at team sites. |
| Quartermaster and general stores | 6 800 | - | - | - | 6 000 | - | Acquisition of supplies such as gas cylinders, water and fuel cans and other expendable general stores for expanded civilian components. |
| 46. Supplies and services | | | | | | | |
| *1 July 2000 to 30 June 2001* | | | | | | | |
| External audit | 43 100 | - | * | - | - | 77 700 | Estimated by the Board of Auditors for the cost of external audit. |

| Description | Previous submission | Average strength | Proposed estimates: Standard cost | Unit or daily cost | Monthly cost | Annual cost (United States dollars) | Explanation |
|---|---|---|---|---|---|---|---|
| Contractual services | 4 497 200 | - | [a] | - | - | 13 351 200 | Projected cost for cleaning, sewage and garbage removal and the cost of contracted logistical support services. |
| Data-processing services | - | - | [a] | - | - | 15 200 | Renewal of licences for administrative software with regards to the Sun System, Progen, Reality, New Edge, Novell and Office Suite. |
| Security services | 10 000 | - | [a] | - | 15 600 | - | Projected requirements for security services for warehouses and parking areas. |
| Medical treatment and services | | | | | | | |
| Hospitalization | 30 000 | - | - | - | - | 60 000 | Based on 3 in-patients for 10 days every 4 months at a rate of $500 per day. |
| Claims and adjustments | 47 000 | - | 1 | - | - | 137 500 | Based on standard monthly cost for an average strength of 11,484 mission personnel. |
| Official hospitality | 100 | - | [a] | - | 600 | - | Arising from the expansion of the Mission, increased provision for hospitality to local dignitaries in the interest of the United Nations. |
| Miscellaneous other services | 154 100 | - | [a] | - | 15 700 | - | Projected monthly requirement for bank charges, legal fees and ferry services. |
| Stationery and office supplies | 2 500 | - | 15 | - | - | 81 000 | Based on standard cost for 450 workstations. |
| Medical supplies | 223 100 | - | - | - | - | 1 387 200 | Required for the purchase of blood and blood products, medical supplies and supplies for the prevention of HIV-AIDS. |
| Sanitation and cleaning materials | 40 600 | - | 5 | - | - | 707 800 | Projected requirements based on standard cost. |
| Subscriptions | 200 | - | - | - | 500 | - | Projected requirements of civilian personnel and observers for civilian components of the Mission. |
| Electrical supplies | 2 500 | - | [a] | - | 3 000 | - | Projected requirements for electrical supplies. |
| Uniforms, flags and decals | 207 100 | - | - | - | - | 390 600 | Acquisition of accoutrements for 11,100 military personnel and 60 civilian police advisers at $35 per person. |
| Field defence stores | 120 000 | - | - | - | - | 4 700 | Minimal acquisition of barbed wire, concertina wire and sandbags. |
| Operational maps | 127 100 | - | - | - | - | 60 000 | Acquisition of replacement maps. |
| Quartermaster and general stores | 6 000 | - | - | - | 10 000 | - | Acquisition of supplies such as gas cylinders, water and fuel cans and other expendable general stores. |
| 47. Public information programmes | | | | | | | |
| Materials and supplies | - | - | [a] | - | - | 3 000 | Required for the implementation of expanded public information activities. |
| Contractual services | - | - | [a] | - | - | 22 775 | *Idem.* |
| 48. Training | | | | | | | |
| Training materials | 2 000 | - | [a] | - | - | - | Not required. |
| Miscellaneous services | 11 900 | - | [a] | - | - | 42 100 | Required for the travel of trainers to conduct train-the-trainer induction programmes for additional contingent personnel. |
| 49. Mine-clearing programmes | | | | | | | |
| Supplies | - | - | [a] | - | 500 | - | Estimated monthly requirements. |

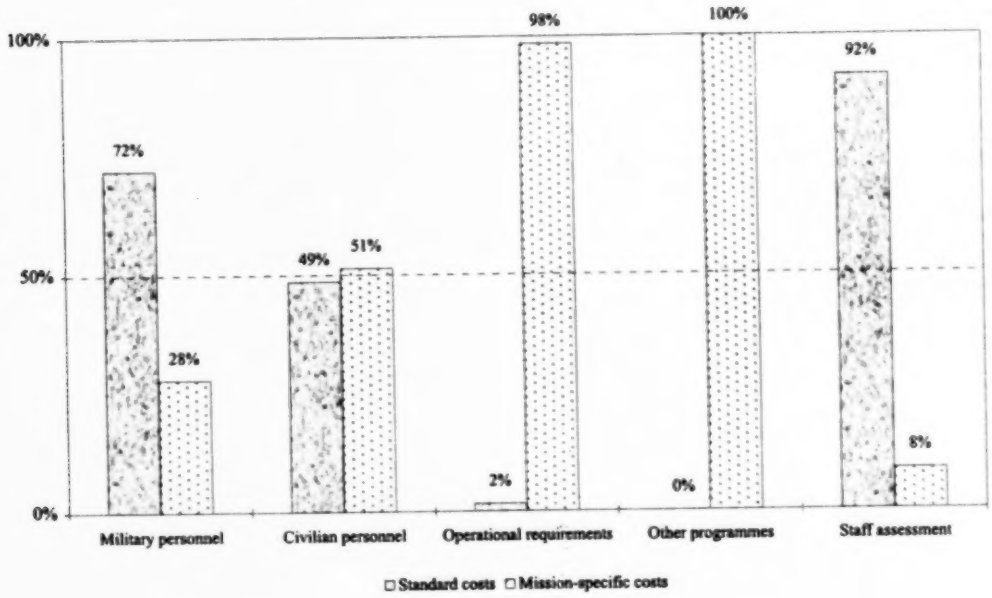
[a] No standard cost exists for this item.

## B. Distribution of resources by budgetary parameters: standard and mission-specific costs

### Revised cost estimates for the period from 1 July 1999 to 30 June 2000




### Cost estimates for the period from 1 July 2000 to 30 June 2001



## C. Non-recurrent requirements

*(Thousands of United States dollars, unless otherwise indicated)*

| | (1) | (2) | (3) | (4) = (2+3) | (5) | (6) = (4x5) | (7) |
|---|---|---|---|---|---|---|---|
| | | | | | | Total cost | |
| | Current inventory[a] | Replacement | Additional | Total number of units | Unit cost | 1999-2000 | 2000-2001 |
| **Military personnel** | | | | | | | |
| 1. Military contingents, emplacement travel | | | | | | 5 897.5 | - |
| **Operational requirements** | | | | | | | |
| 2. Premises/accommodation | | | | | | | |
| Construction/prefabricated buildings | | | | | | | |
| Office containers, hard-wall, 20 ft. | 240 | - | 136 | 136 | 6.5 | 884.0 | - |
| Warehouse/workshop containers, 252 $m^2$ | 16 | - | 18 | 18 | 28.0 | 504.0 | - |
| Ablution units | 32 | - | 27 | 27 | 10.0 | 270.0 | - |
| **Subtotal** | **288** | - | **181** | **181** | | 1 658.0 | - |
| Freight at 15 per cent | | | | | | 248.7 | - |
| **Subtotal** | **288** | - | **181** | **181** | | **1 906.7** | - |
| Construction site preparation and installation | | | | | | (135.0) | - |
| **Total, line 2** | **288** | - | **181** | **181** | | **1 771.7** | - |
| 3. Infrastructure repairs | | | | | | | |
| Upgrading of airstrips | | | | | | 190.0 | - |
| Upgrading of roads | | | | | | - | - |
| Repair of bridges | | | | | | - | - |
| **Total, line 3** | | | | | | **190.0** | - |
| 4. Transport operations | | | | | | | |
| (a) Purchase of vehicles | | | | | | | |
| General-purpose, utility, 4x4 | 218 | - | 77 | 77 | 15.0 | 1 155.0 | - |
| Bus, light, cargo van | 22 | - | 15 | 15 | 12.3 | 184.5 | - |
| Bus, medium | 4 | - | 6 | 6 | 35.0 | 210.0 | - |
| Sedan, heavy | 3 | - | 1 | 1 | 23.0 | 23.0 | - |
| Ambulance, 4x4 | 4 | - | 4 | 4 | 50.0 | 200.0 | - |
| Truck , water, 8-ton | - | - | 8 | 8 | 50.0 | 400.0 | - |
| Truck, fuel, 8-ton | - | - | 32 | 32 | 50.0 | 1 600.0 | - |
| Truck, cargo, 8-ton | 20 | - | 40 | 40 | 45.0 | 1 800.0 | - |
| Truck, cargo, 8-ton with crane | 2 | - | 5 | 5 | 60.0 | 300.0 | - |
| Truck, sewage, 16-ton | - | - | 2 | 2 | 75.0 | 150.0 | - |
| Truck, recovery, 16-ton | 1 | - | 2 | 2 | 50.0 | 100.0 | - |
| Truck, refrigerator | - | - | 8 | 8 | 60.0 | 480.0 | - |
| Truck, mobile workshop | - | - | 4 | 4 | 55.0 | 220.0 | - |
| Truck, dump racks | - | - | 5 | 5 | 12.0 | 60.0 | - |
| Truck, fire | - | - | 3 | 3 | 100.0 | 300.0 | - |
| Truck, baggage loader | - | - | 2 | 2 | 65.0 | 130.0 | - |
| Forklift, light, 3-ton | 4 | - | 3 | 3 | 22.2 | 66.6 | - |
| Forklift, medium, 8-ton | 4 | - | 4 | 4 | 37.1 | 148.4 | - |
| Forklift, medium, 15-ton | - | - | 1 | 1 | 49.0 | 49.0 | - |
| Forklift, electric, warehouse | - | - | 4 | 4 | 22.5 | 90.0 | |
| Teleporter | - | - | 2 | 2 | 25.0 | 50.0 | - |
| Cherry picker | - | - | 1 | 1 | 25.0 | 25.0 | - |
| **Subtotal** | **282** | - | **229** | **229** | | **7 741.5** | - |
| Freight at 15 per cent | | | | | | 1 161.2 | |
| **Total, purchase of vehicles** | **282** | - | **229** | **229** | | **8 902.7** | - |
| (b) Workshop equipment | | | | | | - | |
| **Total, line 4** | **282** | - | **229** | **229** | | **8 902.7** | - |
| 5. Air operations | | | | | | | |
| (a) Helicopter operations | | | | | | | |
| Positioning/depositioning costs | | | | | | 280.0 | 590.0 |
| Painting/preparation | | | | | | 20.0 | 30.0 |
| **Subtotal** | | | | | | **300.0** | **620.0** |

| | (1) | (2) | (3) | (4) =(2+3) | (5) | (6) = (4x5) Total cost | (7) |
|---|---|---|---|---|---|---|---|
| | Current inventory[a] | Replacement | Additional | Total number of units | Unit cost | 1999-2000 | 2000-2001 |
| (b) Fixed-wing aircraft | | | | | | - | 10.0 |
| Positioning/depositioning costs | | | | | | - | 4.0 |
| Painting/preparation | | | | | | - | 14.0 |
| **Subtotal** | | | | | | - | - |
| (c) Aircrew subsistence allowance | | | | | | - | - |
| (d) Other air operations | | | | | | **300.0** | **634.0** |
| **Total, line 5** | | | | | | | |
| 6. Communications | | | | | | | |
| (a) Communications equipment | | | | | | | |
| VHF/UHF equipment | | | | | | | |
| Radio, mobile | 375 | - | 150 | 150 | 0.6 | 90.0 | - |
| Radio base station | 68 | - | 40 | 40 | 1.0 | 40.0 | - |
| Handie-talkie, general | 886 | - | 131 | 131 | 0.450 | 59.0 | - |
| Radio, air-to-ground, base station | - | - | 11 | 11 | 1.7 | 18.7 | - |
| Radio, air-to-ground, portable | 12 | - | 11 | 11 | 0.8 | 8.8 | - |
| Repeater, non-secure | 18 | - | 22 | 22 | 2.0 | 44.0 | - |
| Repeater, secure | 13 | - | 4 | 4 | 8.0 | 32.0 | - |
| **Subtotal** | | | | | | **292.5** | |
| HF equipment | | | | | | | |
| Antenna, base radio station | 25 | - | 32 | 32 | 3.0 | 96.0 | - |
| Transceiver, base radio station, data capab | 26 | - | 32 | 32 | 8.0 | 256.0 | - |
| Transceiver, mobile | 141 | - | 33 | 33 | 4.0 | 132.0 | - |
| **Subtotal** | | | | | | **484.0** | |
| Satellite equipment | | | | | | | |
| Global positioning system receivers | 28 | - | 26 | 26 | 0.5 | 13.0 | - |
| Earth station hub, expansion | - | - | 1 | 1 | 40.0 | 40.0 | - |
| VSAT 3.7M C band (redundant) | 11 | - | 9 | 9 | 120.0 | 1 080.0 | - |
| INMARSAT mini-M terminal | 30 | - | 10 | 10 | 3.0 | 30.0 | - |
| **Subtotal** | | | | | | **1 163.0** | |
| Telephone equipment | | | | | | | |
| Telephone exchange, small | 6 | - | 11 | 11 | 5.0 | 55.0 | - |
| Telephone set | 523 | - | 95 | 95 | 0.1 | 9.5 | - |
| Rural telephone link, 2 lines | 30 | - | 28 | 28 | 11 | 308.0 | - |
| **Subtotal** | | | | | | **372.5** | |
| Miscellaneous equipment | | | | | | | |
| Battery charger | 132 | - | 105 | 105 | 0.15 | 15.8 | - |
| Facsimile, non-secure | 34 | - | 30 | 30 | 1.5 | 45.0 | - |
| Solar panels | - | - | 34 | 34 | 0.7 | 23.8 | - |
| Antenna tower, portable | 15 | - | 18 | 18 | 5.0 | 90.0 | - |
| Uninterruptible power supply, 5 kVA | 23 | - | 6 | 6 | 4.0 | 24.0 | - |
| **Subtotal** | | | | | | **198.6** | - |
| **Subtotal, communications equipment** | | | | | | **2 510.6** | - |
| Freight at 15 per cent | | | | | | 376.6 | - |
| **Subtotal, communications equipment** | | | | | | **2 887.2** | - |
| Less: Transfer from ex-mission stock | | | | | | | |
| Rural telephone link, 2 lines | - | - | (4) | (4) | 11 | (44.0) | - |
| Transceiver, mobile | - | - | (10) | (10) | 4.0 | (40.0) | - |
| **Subtotal** | - | - | **(14)** | **(14)** | | **(84.0)** | - |
| **Total, communications equipment** | | | | | | **2 803.2** | - |
| (b) Workshop and test equipment | | | | | | - | - |
| **Total, line 6** | | | | | | **2 803.2** | - |
| 7. Other equipment | | | | | | | |
| (a) Office furniture | | | | | | | |
| Office furniture, general | 200 | - | 54 | 54 | 0.5 | 27.0 | - |
| **Subtotal** | | | | | | **27.0** | - |
| Freight at 15 per cent | | | | | | 4.1 | - |
| **Subtotal, office furniture** | | | | | | **31.1** | - |

| | | (1) | (2) | (3) | (4) =(2+3) | (5) | (6) = (4x5) | (7) |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | Total cost | |
| | | Current inventory[a] | Replacement | Additional | Total number of units | Unit cost | 1999-2000 | 2000-2001 |
| (b) | Office equipment | | | | | | | |
| | Safe, large | 5 | - | 4 | 4 | 1.0 | 4.0 | - |
| | Safe, small | 15 | - | 8 | 8 | 0.8 | 6.4 | - |
| | Shredder, large | 2 | - | 4 | 4 | 10.0 | 40.0 | - |
| | Shredder, medium | 5 | - | 4 | 4 | 4.0 | 16.0 | - |
| | Shredder, small | 5 | - | 5 | 5 | 0.5 | 2.5 | - |
| | Projector | 5 | - | 4 | 4 | 6.0 | 24.0 | - |
| | **Subtotal** | | | | | | **92.9** | - |
| | Freight at 15 per cent | | | | | | 13.9 | - |
| | **Subtotal, office equipment** | | | | | | **106.8** | - |
| (c) | Data-processing equipment | | | | | | | |
| | Computer, desktop | 428 | - | 88 | 88 | 1.5 | 132.0 | - |
| | Computer, portable | 127 | - | 45 | 45 | 2.1 | 94.5 | - |
| | Printer, desktop | 321 | - | 66 | 66 | 0.5 | 33.0 | - |
| | Printer, portable | 68 | - | 23 | 23 | 0.2 | 4.6 | - |
| | Server (with software) | 18 | - | 4 | 4 | 14.0 | 56.0 | - |
| | Scanner | - | - | 11 | 11 | 1.3 | 14.3 | - |
| | UPS 2 kVA | 19 | - | 4 | 4 | 1.0 | 4.0 | - |
| | UPS 700i | 428 | - | 88 | 88 | 0.35 | 30.8 | - |
| | Network equipment | 7 | - | 1 | 1 | 30.0 | 30.0 | - |
| | Lotus Notes | 428 | - | 133 | 133 | 0.135 | 18.0 | - |
| | **Subtotal** | | | | | | **417.2** | - |
| | Freight at 15 per cent | | | | | | 62.6 | - |
| | **Subtotal, data-processing equipment** | | | | | | **479.8** | - |
| | Administrative software | | | | | | 30.0 | - |
| | **Total, line 7 (c)** | | | | | | **509.8** | - |
| (d) | Generators | | | | | | | |
| | 160-kVA | - | - | 12 | 12 | 20.0 | 240.0 | - |
| | 50-kVA | - | - | 8 | 8 | 11.2 | 89.6 | - |
| | 36-kVA | - | - | 10 | 10 | 10.1 | 101.0 | - |
| | **Subtotal** | | | | | | **430.6** | - |
| | Freight at 15 per cent | | | | | | 64.6 | - |
| | **Total, line 7 (d)** | | | | | | **495.2** | - |
| (e) | Observation equipment | | | | | | | |
| | Binocular, hand-held | 100 | - | 30 | 30 | 0.25 | 7.5 | - |
| | Night observation device, hand-held | 28 | - | 10 | 10 | 3.0 | 30.0 | - |
| | **Subtotal** | | | | | | **37.5** | - |
| | Freight at 15 per cent | | | | | | 5.6 | - |
| | **Subtotal, observation equipment** | | | | | | **43.1** | - |
| (f) | Petrol tank and metering equipment | | | | | | | |
| | Fuel bladder (10,000 litres) | 12 | - | 12 | 12 | 3.0 | 36.0 | - |
| | Fuel bladder (94,600 litres) | 5 | - | 6 | 6 | 12.5 | 75.0 | - |
| | Fuel pump | 12 | - | 12 | 12 | 5.4 | 64.8 | - |
| | **Subtotal** | | | | | | **175.8** | - |
| | Freight at 15 per cent | | | | | | 26.4 | - |
| | **Subtotal, petrol tank and metering equipment** | | | | | | **202.2** | - |
| (g) | Accommodation equipment | | | | | | | |
| | Tent, 10-man | 10 | - | 40 | 40 | 0.8 | 32.0 | - |
| | **Subtotal** | | | | | | **32.0** | - |
| | Freight at 15 per cent | | | | | | 4.8 | - |
| | **Subtotal, accommodation equipment** | | | | | | **36.8** | - |

| | | (1) | (2) | (3) | (4) = (2+3) | (5) | (6) = (4x5) | (7) |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | Total cost | |
| | | Current inventory* | Replacement | Additional | Total number of units | Unit cost | 1999-2000 | 2000-2001 |
| (h) | Miscellaneous equipment | | | | | | | |
| | Fire extinguisher, wall-mounted, 10-20 lbs. | 275 | - | 50 | 50 | 0.08 | 4.0 | - |
| | Fire extinguisher, wheeled, 100 lbs. | 8 | - | 4 | 4 | 2.0 | 8.0 | - |
| | Fire extinguisher, vehicle, 2 lbs. | 300 | - | 200 | 200 | 0.017 | 3.4 | - |
| | First-aid kit, vehicles | 400 | - | 200 | 200 | 0.05 | 10.0 | - |
| | Metal detector, walk-through | 10 | - | 4 | 4 | 4.5 | 18.0 | - |
| | Metal detector, X-ray machine | - | - | 4 | 4 | 50.0 | 200.0 | - |
| | Specialized tools | | | | | | 40.0 | |
| | **Subtotal** | | | | | | **283.4** | - |
| | Freight at 15 per cent | | | | | | 42.5 | - |
| | **Subtotal, miscellaneous equipment** | | | | | | **325.9** | - |
| (i) | Water-purification equipment | | | | | | | |
| | Water bladders, 10,000-litre | - | - | 50 | 50 | 3.0 | 150.0 | - |
| | Water purification unit, 4,000 litres per hour | - | - | 10 | 10 | 20.0 | 200.0 | - |
| | Water pumps (5 HP diesel) | - | - | 30 | 30 | 0.5 | 15.0 | - |
| | Hoses (metres) | - | - | 500 | 500 | 0.002 | 1.0 | - |
| | Filters | - | - | 100 | 100 | 0.05 | 5.0 | - |
| | **Subtotal** | | | | | | **371.0** | - |
| | Freight at 15 per cent | | | | | | 55.7 | - |
| | **Subtotal, miscellaneous equipment** | | | | | | **426.7** | - |
| | **Total, line 7** | | | | | | **2 177.6** | - |
| 8. | Air and surface freight | | | | | | | |
| | Transport of contingent-owned equipment | | | | | | 10 900.5 | - |
| | Commercial freight and cartage | | | | | | 520.0 | - |
| | **Total, line 8** | | | | | | **11 420.5** | - |
| 9. | Mine-clearing programmes | | | | | | **26.7** | - |
| 10. | Assistance for disarmament and demobilization | | | | | | **558.9** | - |
| | **Total, lines 1-10** | | | | | | **34 048.8** | **634.0** |

* See A/54/633. Includes equipment on order.

# Annex III

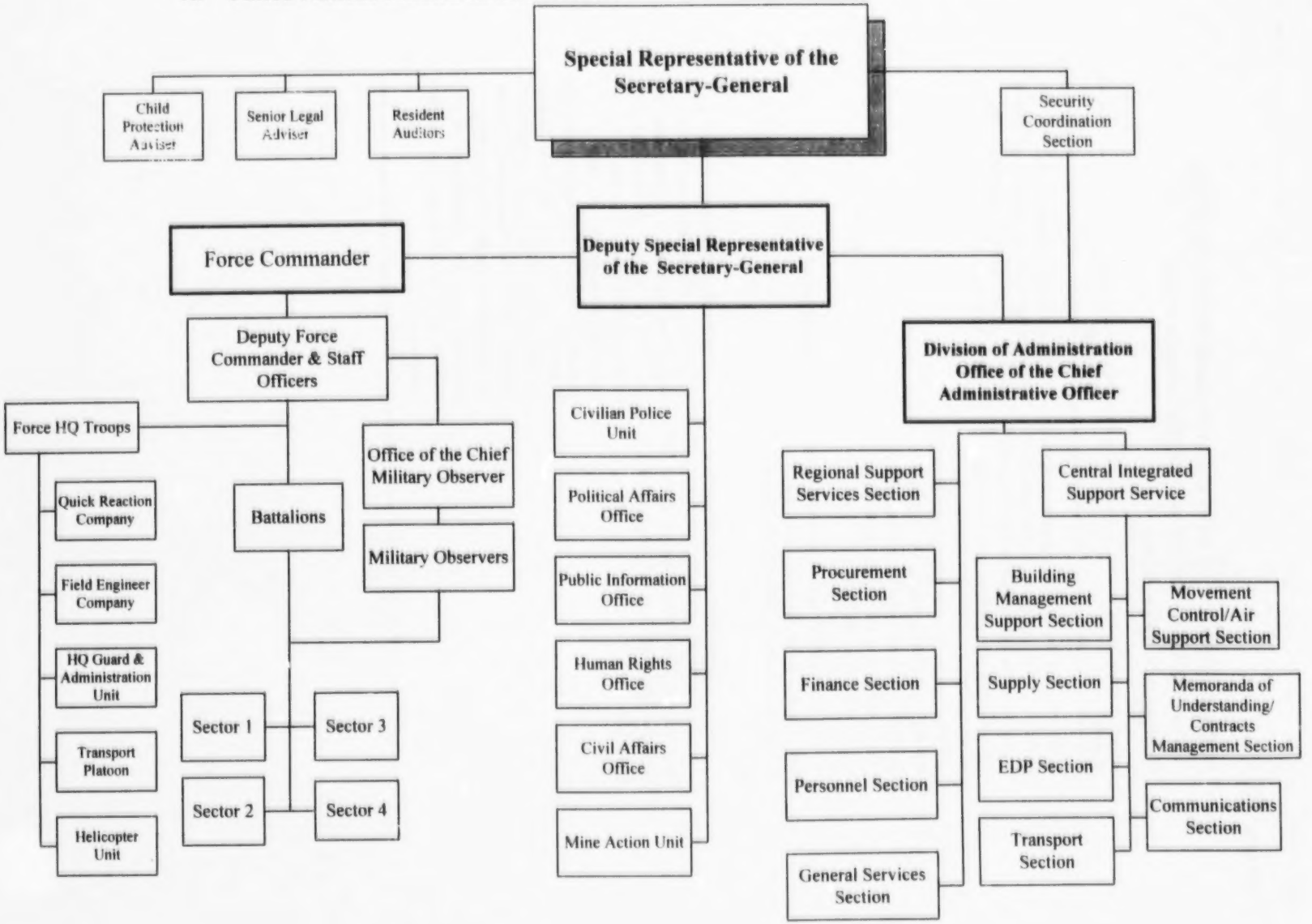
## Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

| *Request* | *Response* |
|---|---|
| 1. In view of the need to ensure cohesive leadership in the person of the Special Representative of the Secretary-General, the Advisory Committee requests that, before positions of deputy are proposed, all pertinent factors be taken into account and full justification be provided to the General Assembly in the context of the related estimates for the missions concerned (A/54/647, para. 10). | This recommendation will be implemented in the context of future budget proposals for peacekeeping operations. |
| 2. The Advisory Committee recommends that two P-4 posts be authorized for resident auditors for UNAMSIL (ibid., para. 12). | Implemented. |
| 3. The Advisory Committee requests a review to ascertain the adequacy of staff resources at the Professional level for the Regional Support Services Section (ibid., para. 13). | The Regional Support Services personnel will be deployed to the sector headquarters and team sites to coordinate and provide administrative and logistical support to the contingent troops and civilian personnel deployed to those sites. The P-4 staff member will be responsible for the coordination of these services between the sector headquarters/team sites and the mission headquarters and between other administrative offices of the Mission and the military component. |

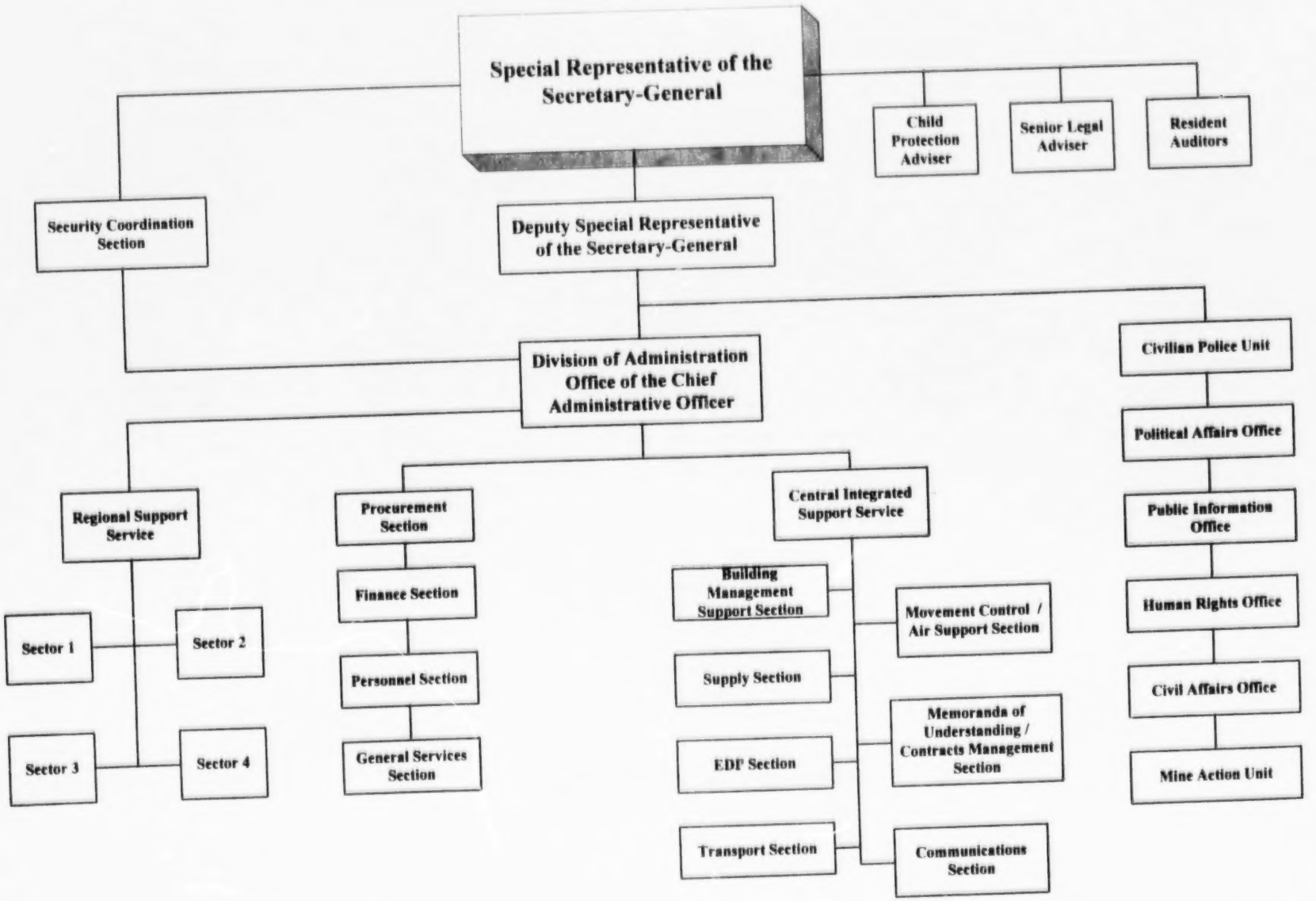
# Annex IV

## Organization charts

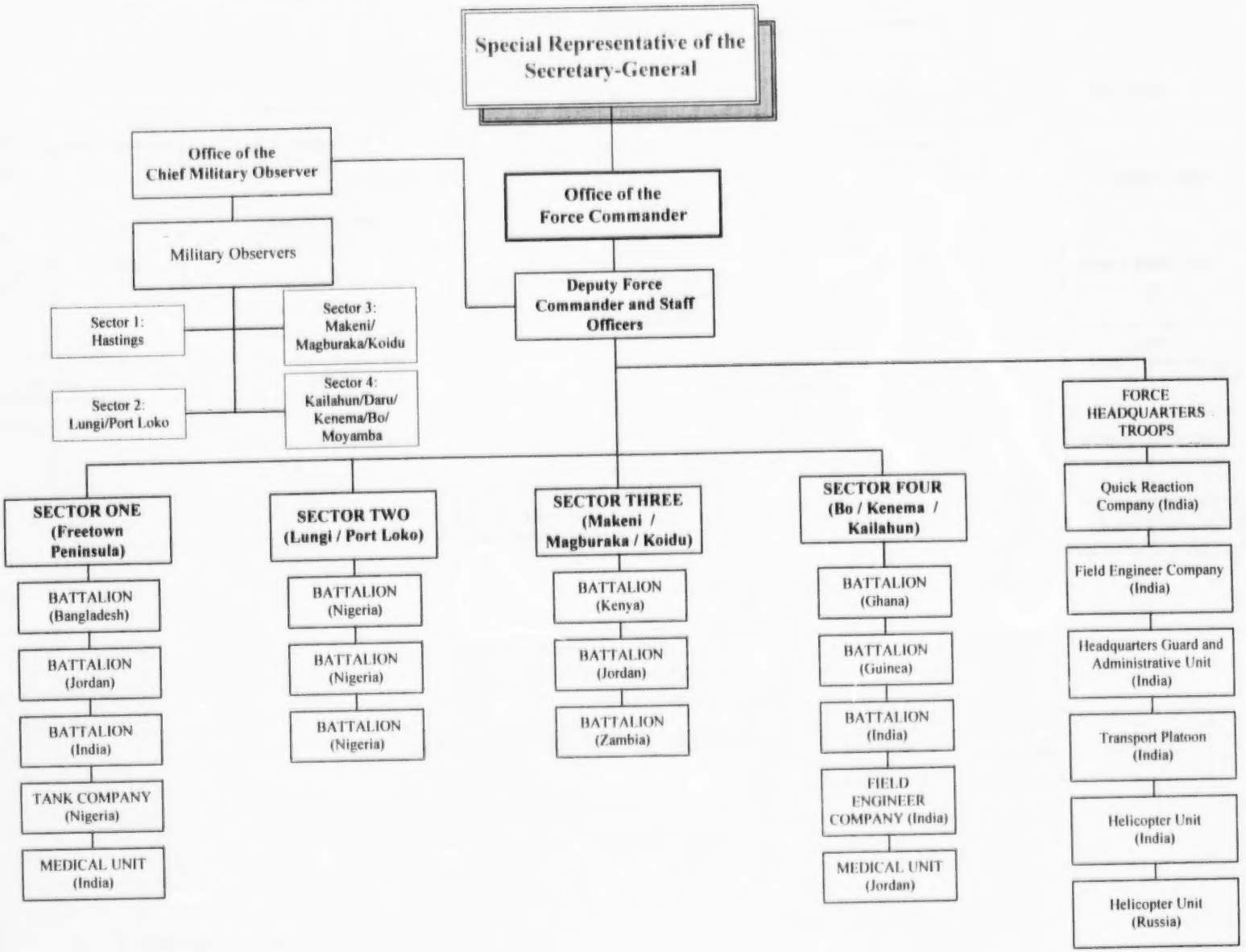
### A. United Nations Mission in Sierra Leone



## B. Substantive and administrative offices



## C. Military component



Map No. 4132 Rev. 2 UNITED NATIONS
March 2000 (Special)

Department of Public Information
Cartographic Section